THE COUNTY GOVERNMENT OF TANA RIVER





BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE 2023

(ITEMIZED BUDGET)

OCTOBER 2022

Table of Contents

FOR	EWORD	ii
ACK	KNOWLEDGEMENT	iii
BUL	OGET ESTIMATES FY 2022/2023	1
1.	REVENUES	1
2.	EXPENDITURE ESTIMATES	3
3.	ITEMIZED BUDGET	6
	County Assembly	6
	Office Of The Governor And The Deputy Governor	9
	Department Of Finance And Economic Planning	15
	County Public Service Board	25
	Department Of Trade, Tourism And Industry	28
	Department Of Trade, Tourism And Industry	31
	Department Of Agriculture, Livestock, Fisheries And Veterinary Services	32
	Department Of Culture, Gender, Youth, Sports And Social Services	47
	Department Of Education And Vocational Training	52
	Department Of Health	57
	Department Of Cohesion And Special Programs	62
	Department Of Roads, Transport, Public Works, Housing And Urbanization	65
	Department Of Water, Environment And Natural Resources	71
	Department Of Public Service Management, Administration And Ict	79
	Department Of Lands And Physical Planning	84
	Hola Municipality	
4	DEVELOPMENT ANNEY	29

FOREWORD

The FY 2022/23 Budget Estimates are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2022). The County Government will over the medium-term focus on the decisive investment in the health and water sectors, support to the recovery from the impact of COVID-19, completion of ongoing projects by settling pending bills, and Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

In FY 2022/23, the County Government will continue to focus on the following areas: Urban Planning and Climate Proof Infrastructure Development; Investing in Modern and Commercially Oriented Agriculture and Livestock; Investing in Quality and Affordable healthcare; Investing in Quality and Accessible Education; Investing in Environment, Water and Sanitation; Investing in Youth, Sports and Culture Promotion; Investing in infrastructure; and creating an enabling environment for socio-economic development through good governance.

Total Revenue is estimated at **Kshs. 7,941,203,918** comprising of Kshs. 6,528,408,765 Equitable Share of Revenue raised Nationally, Kshs. 1,080,234,257 worth of balance brought forward and Kshs. 244,714,896 worth of conditional allocations for 2022/23 from the National Government and Development partners. Meanwhile, our Own Source Revenue (OSR) is projected at Kshs. 87,846,000.

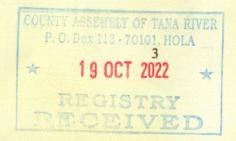
The total expenditure is therefore estimated at Kshs. 7,941,203,918 with Kshs. 5,448,899,768 as estimated recurrent and Kshs. 2,492,304,150 was voted for development. The development expenditure is 32.2 percent of the total expenditure. This meets the fiscal responsibility principle on development expenditure (PFM Act 2012 Section 107) which requires that a minimum of 30 percent of the total county government budget be allocated to development.

The County Treasury reviewed and rationalized budget proposals to ensure that the total expenditure equals the total revenue to forestall either a budget deficit or surplus. The projected Own Source Revenue was advanced by 10% in view of continued improvements being made through the operationalization of revenue reforms.

These 2022/2023 budget estimates have ring-fenced resources for policies, projects and programmes that will seek to maintain fidelity to the administration's urbanization, climate proof infrastructure and transformation agenda, and ensure the estimates are anchored in a sound fiscal policy which will subsequently ensure a peaceful, cohesive and prosperous County offering high quality of life to its residents.

MATHEW BABWOYA 5 OCT 2022

CECM, FINANCE AND ECONOMIC PLANNING



ACKNOWLEDGEMENT

The FY 2022/2023 budget estimates were prepared in accordance to the provisions of the Kenya Constitution, 2010 and Public Finance Management Act (2012) which dictates that all matters of public finance should be done in a transparent and participatory manner.

The Estimates were also prepared consultatively, with the County Treasury conducting sector-based discussions and budget reviews across all County Government Departments and Agencies. There have been consultations from constitutional offices and Agencies such as the Commission of Revenue Allocation, The National Treasury and the Senate especially in complying with both Revenue and Expenditure Ceilings.

I wish to first and foremost acknowledge the leadership, support and sound advice of the Governor, H.E Major (Rtd), Dr. Dhadho Gaddae Godhana,

I express my gratitude to the Budget and Appropriation Committee and the entire County Assembly for their constant support. Special acknowledgement to the CECM – Finance and Economic Planning, Mathew Babwoya who has unreservedly coordinated the whole process and ensured adherence to the stipulated laws and regulations.

This work would not be achieved without the cooperation of officers from the County departments. I specifically thank the members of the core team in the County Treasury under the guidance of the Directorate of Economic Planning and Budgeting including the economists who spent long hours in consolidating these estimates.

Lastly, I wish to acknowledge the great people of Tana River, the County Budget and Economic Forum, Civil Society Organizations and Development partners for their timely and honest contributions during the public participation process.

MARIAM A. BUNU

Ag. CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING

COUNTY ASSEMBLY OF TANA RIVER P. O. Box 113 - 70101, HOLA

19 OCT 2022

REGISTRY

BUDGET ESTIMATES FY 2022/2023

1. REVENUES

The total estimates for fiscal year 2022/2023 are **Kshs 7,941,203,918** as summarized below:

	FY 2021/22 Original	FY 2021/22 Supplementar	FY 2022/23 Budget	% FY 21/22 Supplement	
	Estimates	y Estimates	Estimates	ary	Estimates
National Government	6,528,408,765	6,528,408,765	6,528,408,765	77.5%	82%
Transfer					
Conditional Allocations		75,000,000	104,000,000	0.9%	1%
from National	75,000,000				
Government Revenue					
Conditional Allocations	468,563,507	468,563,507	140,714,896	5.6%	2%
from loans & grants from					
Development partners					
I and anymous		87,846,000	87,846,000	1.0%	1%
Local sources	79,860,000				
Dalamas h/f		1,262,473,737	1,080,234,257	15.0%	14%
Balance b/f	966,116,250				
Grand Total	8,117,948,522	8,422,292,009	7,941,203,918	100%	100%

Table 1: Summary of Revenue Estimates

SUMMARY OF TOTAL FUNDING

	FY 2021/22	FY 2021/22	FY 2022/23	PROJE	CTION
	Original Estimates	Supplementary Estimates	Budget Estimates	FY 2023/2024	FY 2024/2025
Balance B/F	966,116,250	1,262,473,737	1,080,234,257		
Equitable share National Government Revenue	966,116,250	966,116,250	1,056,781,563		
Return to CRF		280,234	845,328		
Road Maintenance Fuel Levy (RMFL)		229,127,688	232,356		
Rehabilitation of Youth polytechnic-VTCSP		1,000,000	2,535,447		
Transforming Health System for Universal Care Project (THSUCP)		49,880,076	18,706,508.85		
Primary Health Care Support program			28,959.00		
Livestock Support Program		1,104,095	1,104,095		
Agricultural Sector Development Support Programme (ASDSP) II		14,965,394.00	-		
Kenya Urban Support Project (KUSP)- Urban Development Grant (UDG)		62,422,362	-		

Equitable share National Government Revenue raised Nationally	6,528,408,765	6,528,408,765	6,528,408,765	6,854,829,203	7,197,570,663
Conditional Allocations from National Government Revenue	75,000,000	75,000,000	104,000,000	109,200,000	114,660,000
Construction of County HQts	75,000,000	75,000,000	104,000,000	109,200,000	114,660,000
Conditional Allocations from	468,563,507	468,563,507	140,714,896	147,750,641	162,525,705
loans & grants from					
Development partners					
Transforming Health System for Universal Care Project (THSUCP)	57,525,672	57,525,672	-	-	-
Kenya Climate Smart Agriculture Project (KCSAP)	350,271,550	350,271,550	82,386,194	86,505,504	95,156,054
DANIDA (Universal Healthcare in Devolved System Program)	12,973,125	12,973,125	12,339,500	12,956,475	14,252,123
Instrument for Devolution Advice and Support (IDEAS)	19,821,212	19,821,212	14,727,370	15,463,739	17,010,112
Agricultural Sector Development Support Programme (ASDSP) II	27,971,948	27,971,948	20,261,832	21,274,924	23,402,416
Financing Locally-Led Climate Action (FLLoCA) - County Climate Institutional Support (CCIS)	-	-	11,000,000	11,550,000	12,705,000
Revenue from Own County	79,860,000	87,846,000	87,846,000	96,630,600	106,293,660
Sources	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	0.,010,000	07,010,000	3 0,00 0,000	200,250,000
Receipts from sale of incidental goods	1,539,120	1,693,032	1,693,032	1,862,335	2,048,569
A.I.A (Health facilities) transferred to exchequer	12,826,000	14,108,600	14,108,600	15,519,460	17,071,406
Land rates	4,104,320	4,514,752	4,514,752	4,966,227	5,462,850
Business permits	8,336,900	9,170,590	9,170,590	10,087,649	11,096,414
Cesses	25,516,238	28,067,862	28,067,862	30,874,648	33,962,113
Plot rents	1,923,900	2,116,290	2,116,290	2,327,919	2,560,711
Administrative services fees	2,308,680	2,539,548	2,539,548	2,793,503	3,072,853
County's natural resources exploitation	11,658,834	12,824,717	12,824,717	14,107,189	15,517,908
Market / Trade centre fees	1,923,900	2,116,290	2,116,290	2,327,919	2,560,711
Vehicle parking fees	897,820	987,602	987,602	1,086,362	1,194,998
Housing	320,650	352,715	352,715	387,987	426,785
Environment & conservancy administration	743,908	818,299	818,299	900,129	990,142
Slaughter houses administration	2,180,420	2,398,462	2,398,462	2,638,308	2,902,139
Technical services	5,579,310	6,137,241	6,137,241	6,750,965	7,426,062
GRAND TOTAL	8,117,948,522	8,422,292,009	7,941,203,918	7,208,410,444	7,581,050,028

Table 2: Summary of Total Funding

2. EXPENDITURE ESTIMATES

a) Recurrent Expenditure

The total recurrent expenditure for the financial year 2022/2023 amounts to **Kshs 5,448,899,768** which constitutes 68.6% of the total budget. Compensation to employees accounts for Kshs. 2,386,648,192 of the total expenditure translating to 30.1% (which is 36.1% of the total revenue) while operation and maintenance expenditure accounts to Kshs. 3,062,251,576, translating to 38.6% of county total expenditure.

b) Development Expenditure

The total development expenditure for the FY 2022/2023 budget amounts to Kshs. 2,492,304,150 translating to 31.4% of the total expenditure.

SUMMARY OF CONDITIONAL GRANTS

VOTE	GROSS ESTIMATE	RECURRENT CONDITIONAL GRANT	DEVELOPMENT CONDITIONAL GRANT	NET ESTIMATE	% ON GROSS ESTMATES
County Assembly	1,113,396,752	0	0	1,113,396,752	14.0%
Office of The Governor and Deputy Governor	451,768,101	0	0	451,768,101	5.7%
Finance and Planning	1,111,029,449	0	0	1,111,029,449	14.0%
County Public Service Board	73,355,104	0	0	73,355,104	0.9%
Trade, Tourism, Wildlife and Cooperative Development	105,599,698	0	0	105,599,698	1.3%
Agriculture, Livestock, Fisheries and Veterinary	460,028,180	1,104,095	117,375,396	341,548,689	5.8%
Culture, gender, Youth, Sports and Social Services	84,683,447	0	0	84,683,447	1.1%
Education and Vocational Training	297,650,656	2,535,447	0	295,115,209	3.7%
Medical Services, public Health and sanitation	1,351,679,110	31,074,968	0	1,320,604,142	17.0%
Special program	144,797,767	0	0	144,797,767	1.8%
Roads, Transport, Public works, Housing and Urbanisation	605,471,095		104,232,356	501,238,739	7.6%
Water, Irrigation, Environment and Natural Resources	520,921,037	11,000,000	0	509,921,037	6.6%
Public Service, Administration and Citizen participation	1,519,926,960	0	0	1,519,926,960	19.1%
Lands and Physical Planning	64,446,562	0	0	64,446,562	0.8%
Hola Municipality	36,450,000	0	0	36,450,000	0.5%
TOTAL	7,941,203,918	45,714,510	221,607,752	7,673,881,656	100%

Table 3: Summary of Conditional Grants

SUMMARY OF RECURRENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS RECURRENT ESTIMATES	% ON GROSS RECURRENT	% ON GROSS ESTIMATES
County Assembly	1,113,396,752	788,396,752	14.5%	9.9%
Office of The Governor and Deputy Governor	451,768,101	451,768,101	8.3%	5.7%
Finance and Planning	1,111,029,449	644,583,051	11.8%	8.1%
County Public Service Board	73,355,104	73,355,104	1.3%	0.9%
Trade, Tourism, Wildlife and Cooperative Development	105,599,698	33,599,698	0.6%	0.4%
Agriculture, Livestock, Fisheries and Veterinary	460,028,180	155,152,784	2.8%	2.0%
Culture, gender, Youth, Sports and Social Services	84,683,447	47,683,447	0.9%	0.6%
Education and Vocational Training	297,650,656	194,650,656	3.6%	2.5%
Medical Services, public Health and sanitation	1,351,679,110	1,181,679,110	21.7%	14.9%
Special program	144,797,767	144,797,767	2.7%	1.8%
Roads, Transport, Public works, Housing and Urbanisation	605,471,095	67,988,739	1.2%	0.9%
Water, Irrigation, Environment and Natural Resources	520,921,037	119,421,037	2.2%	1.5%
Public Service, Administration and Citizen participation	1,519,926,960	1,474,926,960	27.1%	18.6%
Lands and Physical Planning	64,446,562	34,446,562	0.6%	0.4%
Hola Municipality	36,450,000	36,450,000	0.7%	0.5%
TOTAL	7,941,203,918	5,448,899,768	100%	<u>69%</u>
	100%	69%		

Table 4: Summary of Recurrent Expenditure

SUMMARY OF DEVELOPMENT EXPENDITURE

VOTE	GROSS ESTIMATE	GROSS DEVELOPME NT ESTIMATES	% ON GROSS DEVELOPM ENT	% ON GROSS ESTIMATES
County Assembly	1,113,396,752	325,000,000	13.0%	4.1%
Office of The Governor and Deputy Governor	451,768,101	0	0.0%	0.0%
Finance and Planning	1,111,029,449	466,446,398	18.7%	5.9%
County Public Service Board Trade, Tourism, Wildlife and Cooperative	73,355,104	0	0.0%	0.0%
Development	105,599,698	72,000,000	2.9%	0.9%
Agriculture, Livestock, Fisheries and Veterinary Culture, gender, Youth, Sports and Social	460,028,180	304,875,396	12.2%	3.8%
Services Education and Vocational Training	84,683,447 297,650,656	37,000,000 103,000,000	1.5% 4.1%	0.5%
Medical Services, public Health and sanitation	1,351,679,110	170,000,000	6.8%	2.1%
Special program	144,797,767	0	0.0%	0.0%

Roads, Transport, Public works, Housing and				
Urbanisation	605,471,095	537,482,356	21.6%	6.8%
Water, Irrigation, Environment and Natural				
Resources	520,921,037	401,500,000	16.1%	5.1%
Public Service, Administration and Citizen				
participation	1,519,926,960	45,000,000	1.8%	0.6%
Lands and Physical Planning	64,446,562	30,000,000	1.2%	0.4%
Hola Municipality	36,450,000	0	0.0%	0.0%
TOTAL	7,941,203,918	2,492,304,150	100%	31%
	100%	31%		
		-		

Table 5: Summary of Development Expenditure

SUMMARY OF EXPENDITURE AS PER ECONOMIC CLASSIFICATION

	COMPENSA TION TO	OPERATING &		
VOTE	EMPLOYEE S	MAINTENAN CE	DEVELOPM ENT	GROSS ESTIMATES
County Assembly	321,323,167	467,073,585	325,000,000	1,113,396,752
Office of The Governor and Deputy Governor	113,270,911	338,497,190	0	451,768,101
Finance and Planning	0	644,583,051	466,446,398	1,111,029,449
County Public Service Board	41,819,570	31,535,534	0	73,355,104
Trade, Tourism, Wildlife and Cooperative Development	0	33,599,698	72,000,000	105,599,698
Agriculture, Livestock, Fisheries and Veterinary	0	155,152,784	304,875,396	460,028,180
Culture, gender, Youth, Sports and Social Services	0	47,683,447	37,000,000	84,683,447
Education and Vocational Training	0	194,650,656	103,000,000	297,650,656
Medical Services, public Health and sanitation	878,815,377	302,863,733	170,000,000	1,351,679,110
Special program	0	144,797,767	0	144,797,767
Roads, Transport, Public works, Housing and Urbanisation	0	67,988,739	537,482,356	605,471,095
Water, Irrigation, Environment and Natural Resources	0	119,421,037	401,500,000	520,921,037
Public Service, Administration and Citizen participation	1,050,570,387	424,356,573	45,000,000	1,519,926,960
Lands and Physical Planning	0	34,446,562	30,000,000	64,446,562
Hola Municipality	21,660,000	14,790,000	0	36,450,000
TOTAL	2,427,459,412	3,021,440,356	2,492,304,150	7,941,203,918
PERCENTAGE ON ESTIMATES	30.6%	38.0%	31.4%	100%

Table 6: Summary of Expenditure as Per Economic Classification

3. ITEMIZED BUDGET

COUNTY ASSEMBLY

TITLE AND DETAILS	FY 2021-2022	FY 2022-2023
	Budget Estimates	Budget Estimates
	KES	KES
OFFICE OF THE CLERK	1120	
2110101 Basic Salaries - Civil Service	52,056,321	52,056,321
2110201 Contractual Employees	24,198,928	24,198,928
2110301 House Allowance	18,879,900	18,879,900
2110303 Acting Allowance	412,000	412,000
2110304 Overtime - Civil Service	1,622,250	1,622,250
2110307 Hardship Allowance	14,506,314	14,506,314
2110310 Top-up Allowance	1,133,000	1,133,000
2110313 Entertainment Allowance	618,000	618,000
2110314 Transport Allowance	6,983,400	6,983,400
2110320 Leave Allowance	545,900	545,900
2120103 Employer Contribution to Staff Pensions Scheme	10,810,352	10,810,352
2710102 Gratuity - Civil Servants	-	2,668,883
Total P.E	131,766,364	134,435,247
2210101 Electricity	800,000	800,000
2210101 Electricity 2210102 Water and Sewarage Charges	800,000	800,000
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	2,000,000	2,000,000
2210201 Telephone, Telex, Faesimire and Woone Fhore Services 2210202 Internet Connections	2,500,000	2,500,000
2210202 Interfact Connections 2210203 Courier & Postal Services	29,545	2,300,000
2210203 Counter & Fostal Services 2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	16,673,118.00	16,673,118
2210301 Haver Costs (armines, ous, farrway, fineage anowances, etc.) 2210302 Accommodation - Domestic Travel	17,835,288.00	17,835,288
2210302 Accommodation - Boniestic Havei	18,571,614.00	18,571,614
2210304 Sundry Items (e.g. airport tax, taxis, etc?)	5,500,000.00	10,571,014
2210304 Strictly Refins (e.g. airport tax, taxis, etc.) 2210401 Travel Costs (airlines, bus, railway, etc.)	800,000	800,000
2210401 Haver Costs (arrines, bus, farrway, etc.) 2210403 Daily Subsistence Allowance	1,200,000	1,900,000
2210403 Daily Subsistence Anowance 2210503 Subscriptions to Newspapers, Magazines and Periodicals	1,200,000	500,000
2210504 Advertising, Awareness and Publicity Campaigns	3,840,838	4,840,838
2210504 Advertising, Awareness and Fuolicity Campaigns 2210604 Hire of Transport, Equipment	2,000,000	2,000,000
2210606 Hire of Equipment, Plant and Machinery	2,000,000	2,000,000
2210000 Thre of Equipment, Frank and Waeninery 2210701 Travel Allowance	1,000,000	2,000,000
2210701 Haver Anowance 2210702 Remuneration of Instructors and Contract Based Training	2,000,000	
Services	2,000,000	_
2210703 Production and Printing of Training Materials	106,000	1,000,000
2210715 Kenya School of Government	2,000,000	2,000,000
2210713 Renya School of Government 2210712 Trainee Allowance	1,134,000	2,000,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food	3,446,346	4,000,000
and Drinks	3,110,310	1,000,000
2210802 Boards, Committees, Conferences and Seminars	1,920,000	2,020,000
2210901 Group Personal Insurance	10,000,000	13,995,722
2210904 Motor Vehicle Insurance	3,240,000	1,240,000
2211101 General Office Supplies (papers, pencils, forms, etc)	3,280,000	5,280,000
2211102 Supplies and Accessories for Computers and Printers	1,078,000	2,078,000
2211102 Supplies and Accessories for Computers and Timers 2211103 Sanitary and Cleaning Materials, Supplies and Services	848,000	848,000
2211201 Refined Fuels and Lubricants for Transport	5,500,000	6,500,000
2211305 Contracted Guards and Cleaning Services	648,000	648,000
2211306 Membership Fees and Subscriptions to Professional bodies	1,400,000	1,400,000
2211308 Legal Dues/fees, Arbitration and Compensation Payments	4,684,000	2,000,000
2211310 Contracted Professional Services	5,003,724	5,003,724
2220101 Maintenance Expenses - Motor Vehicles	3,052,000	8,500,000
2220101 Maintenance Expenses - Wotor Vehicles 2220210 Maintenance of Computers, Software, and Networks	1,090,000	2,090,000
2220210 Maintenance of Computers, Bottware, and Networks	1,070,000	2,070,000

TITLE AND DETAILS	FY 2021-2022 Budget Estimates	FY 2022-2023 Budget Estimates
2710102 Gratuity - Civil Servants	- Dauget Estimates	- Dauget Estimates
2710115 Refund Exgratia and Other Service Gratuities	-	3,000,000
Toal O&M	125,980,473	132,824,304
GROSS EXPENDITURE	257,746,837	267,259,551
Legislative and Procedural Services	, ,	, ,
2110101 Basic Salaries - Civil Service	45,561,756	52,217,556
2110309 Special Duty Allowance	8,664,000	8,664,000
2110313 Entertainment Allowance	1,030,000	1,030,000
2110314 Transport/Mileage Allowance	57,031,478	46,013,968
2110328 National Assembly Attendance/Sitting Allowance	49,171,200	34,611,200
2710102 Employer Contribution to Staff Pensions Scheme/GRATUITY	25,066,829	9,712,465
2110405 Telephone Allowance	-	1,500,000
Toal P.E	186,525,264	153,749,189
2210201 Telephone, Telex, Facsimile and Mobile Phone Services	1,680,000	1,680,000
2210301 Travel Costs (airlines, bus, railway, mileage allowances, etc.)	15,673,118	15,673,118
2210302 Accommodation - Domestic Travel	15,835,288	15,835,288
2210303 Daily Subsistance Allowance	19,478,217	19,478,217
2210304 Sundry Items (e.g. airport tax, taxis, etc?)	1,900,000	-
2210401 Travel Costs (airlines, bus, railway, etc.)	-	2,000,000
2210403 Daily Subsistence Allowance	-	3,000,000
2210502 Publishing & Printing Services	1,272,000	1,272,000
2210504 Advertising, Awareness and Publicity Campaigns	1,500,000	3,500,000
2210604 Hire of Transport, Equipment	2,000,000	2,500,000
2210606 Hire of Equipment, Plant and Machinery	300,000	500,619
2210701 Travel Allowance	1,042,400	-
2210702 Remuneration of Instructors and Contract Based Training	1,281,627	6,705,271
Services 2210703 Production and Printing of Training Materials	210,000	510,000
2210705 Production and Printing of Training Materials 2210710 Accommodation Allowance	210,000	510,000
2210710 Accommodation Anowance 2210801 Catering Services (receptions), Accommodation, Gifts, Food	1,386,880	3,500,000
and Drinks	1,300,000	3,300,000
2210802 Boards, Committees, Conferences and Seminars	2,000,000	4,500,000
2210901 Group Personal Insurance	10,000,000	10,000,000
2210904 Motor Vehicle Insurance	1,000,000	1,000,000
2211016 Purchase of Uniforms and Clothing - Staff	510,000	510,000
2211201 Refined Fuels and Lubricants for Transport	5,034,943	4,500,000
2211305 Contracted Guards and Cleaning Services	1,060,000	1,060,000
2211306 Membership Fees, Dues and Subscriptions to Professional and	3,000,000	3,000,000
Trade Bodies		
2211308 Legal Dues/fees, Arbitration and Compensation Payments	3,100,000	3,000,000
2211310 Contracted Professional Services	5,000,000	4,174,435
2211323 Laundry Expenses	171,720	350,000
2220101 Maintenance Expenses - Motor Vehicles	4,500,000	9,412,104
2220210 Maintenance of Computers, Software, and Networks	3,000,000	3,000,000
2211325 Constituency Office Expenses	4,500,000	4,500,000
4110401 Car loans to Members of Parliament	-	205,405,962
Toal O&M	106,436,193	330,567,014
Net Expenditure Head 000400	292,961,457	484,316,203
Office of the Speaker		
2110313 Entertainment Allowance	543,055	543,055
2110317 Domestic Servant Allowance	159,000	159,000
2210301-Domestic travel costs	2,200,000	2,200,000
2210401-Travel Cost foreign	1,700,000	1,000,000
2210403 Daily Subsistence Allowance	2,300,000	2,300,000
2210602 Payment of Rents and Rates - Residential	-	600,000

TITLE AND DETAILS	FY 2021-2022	FY 2022-2023
2210201 H	Budget Estimates	Budget Estimates
2210801 Hospitality Supplies and Services	1,367,460	600,000 7,402,05 5
Net Expenditure	8,269,515	7,402,055
County Assembly Service Board		
2110116 Basic Salaries - County Assembly Service	3,799,464	3,799,464
2710102 Gratuity - Civil Servants	666,698	666,698
2110405 Telephone Allowance	98,880	98,880
2110314 Transport Allowance	494,400	494,400
2210401-Travel Cost foreign	3,031,980	3,031,980
2210802-Boards, committees and confer	5,339,520	5,339,520
2211306 Membership Fees, Dues and Subscriptions to Professional and	600,000	600,000
Trade Bodies	, , , , , , , , , , , , , , , , , , ,	
Net Expenditure Head 000600	14,030,942	14,030,942
Committee Services		
2210301-Domestic travel costs	5,120,000	5,120,000
2210303-Daily Subsistence Allowance	5,000,000	5,000,000
2210802-Boards, committees and conferences	3,000,000	3,000,000
Gross Expenditure Kshs	13,120,000	13,120,000
SENATE /LIASON OFFICE		
2110201 Contractual Employees	600,000	600,000
2210301 Domestic Travel	300,000	300,000
2210303-Daily Subsistence Allowance	1,008,000	1,008,000
2210801 Catering Services (receptions), Accommodation, Gifts, Food	360,000	360,000
and Drinks		
Gross Expenditure Kshs	2,268,000	2,268,000
TOTAL RECURRENT EXPENDITURE	588,396,752	788,396,752
DEVELOPMENT BUDGET		
TITLE AND DETAILS	FY 2021-2022	FY 2022-2023
	Budget Estimates	Budget Estimates
3110201 Residential Buildings-Construction	15,000,000	15,000,000
3110202 Non-Residential Buildings-Construction	180,000,000	85,000,000
3110302 Refurbishment of Non-Residential Buildings	65,000,000	75,000,000
3110504 Other Infrastructure and Civil Works	60,000,000	150,000,000
TOTAL DEVELOPMENT EXPENDITURE	320,000,000	325,000,000
GLAD TOTAL	908,396,752	1,113,396,752

OFFICE OF THE GOVERNOR AND THE DEPUTY GOVERNOR

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	mme 1: General Administration,				
Planning	and support services Basic Salaries - Permanent				
2110100	Employees	78,833,527	83,339,527	87,506,503	91,881,829
2110117	Basic Salaries County Executive	70.022.527	02 220 527	07 50 5 502	01 001 030
2110117	Service	78,833,527	83,339,527	87,506,503	91,881,829
2110200	Basic Wages - Temporary Employees	10,631,815	10,631,815	11,163,406	11,721,576
2110202	Casual Employees - Others Personal Allowances paid as part of	10,631,815	10,631,815	11,163,406	11,721,576
2110300	Salary	16,267,713	19,212,913	20,173,559	21,182,237
2110301	House Allowance	5,312,767	6,143,167	6,450,325	6,772,842
2110303	Acting allowance		-	-	-
2110307	Hardship allowance	6,630,800	7,901,600	8,296,680	8,711,514
2110310	Top up allowance		-	-	-
2110314	Transport Allowance	2,929,333	3,649,333	3,831,800	4,023,390
2110315	extraneous allowance	121,333	121,333	127,400	133,770
2110318	Non practicing allowance		-	-	-
2110320	Leave Allowance	446,813	570,813	599,354	629,321
2110405	Telephone allowance	826,667	826,667	868,000	911,400
	Employer Contributions to				
2120100	Compulsory National Social Security Schemes	86,656	86,656	90,989	95,538
2120100	employer contribution to national social	30,020	00,000	20,202	<i>></i> 233232323323323323333333333333
2120101	security fund	31,733	31,733	33,320	34,986
2120103	Employer Contribution to Staff Pensions Scheme	54,923	54,923	57,669	60,553
2120103	Total Compensation Programme 1	105,819,711	113,270,911	118,934,457	124,881,179
2210100	Utilities, Supplies and Services	2,770,000	2,770,000	2,908,500	3,053,925
2210101	Electricity	1,850,000	1,850,000	1,942,500	2,039,625
2210102	Water and Sewarage Charges	800,000	800,000	840,000	882,000
2210103	Gas expenses	120,000	120,000	126,000	132,300
	Communication, Supplies and				
2210200	Services Telephone, Telex, Facsimile and Mobile	1,950,000	1,950,000	2,047,500	2,149,875
2210201	Phone Services	750,000	750,000	787,500	826,875
2210202	Internet Connections	1,200,000	1,200,000	1,260,000	1,323,000
2210203	Courier & Postal Services	-	-	-	-
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	28,375,009	26,034,729	27,336,465	28,703,289
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	8,500,000	7,500,000	7,875,000	8,268,750
2210301	Accommodation - Domestic Travel	5,375,009	4,375,009	4,593,759	4,823,447
2210302	Daily Subsistance Allowance	14,500,000	14,159,720	14,867,706	15,611,091
2210303	Domestic Travel and Subs Others	- 1,500,000	- 1,137,120	- 1,007,700	-
2210377	Foreign Travel and Subsistence, and		_	_	
2210400	other transportation costs	16,500,000	16,500,000	17,325,000	18,191,250
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,725,000	4,961,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210402	Accommodation	4,000,000	4,000,000	4,200,000	4,410,000
2210403	Daily Subsistence Allowance	6,500,000	6,500,000	6,825,000	7,166,250
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	1,500,000	1,500,000	1,575,000	1,653,750
2210500	Printing , Advertising and Information Supplies and Services	250,000	250,000	262,500	275,625
2210502	Publishing & Printing Services	-	-	-	-
2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000	250,000	262,500	275,625
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210505	Trade Shows and Exhibitions	-	-	=	
2210599	Printing, Advertising - Other	-	-	-	_
2210600	Rentals of produced Assets	24,000,000	24,000,000	25,200,000	26,460,000
2210603	Rent and rates- Non residential	9,000,000	9,000,000	9,450,000	9,922,500
2210604	Hire of transport	15,000,000	15,000,000	15,750,000	16,537,500
2210800	Hospitality Supplies and Servi	24,500,000	24,500,000	25,725,000	27,011,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	8,000,000	8,000,000	8,400,000	8,820,000
2210802	Boards, Committees, Conferences and Seminars	4,000,000	4,000,000	4,200,000	4,410,000
2210803	County Hospitality Costs	-	-	-	-
2210805	National Celebrations	6,000,000	6,000,000	6,300,000	6,615,000
2210806	Expenses on Governor's Household	-	-	-	-
2210810	Devolution conference costs	6,500,000	6,500,000	6,825,000	7,166,250
2211000	Specialised Materials and Supp	-	-	-	_
2211009	Education and Library Supplies		-	_	-
2211010	Supplies for Broadcasting and Information Services	-	-	-	-
2211016	Purchase of Uniforms and Clothing - Staff	-	-	-	-
2211031	Specialised Materials - Other	_	-	-	-
2211100	Office and General Supplies and Services	10,700,000	10,700,000	11,235,000	11,796,750
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	4,500,000	4,500,000	4,725,000	4,961,250
2211102	Supplies and Accessories for Computers and Printers	3,000,000	3,000,000	3,150,000	3,307,500
2211103	Sanitary and Cleaning Materials, Supplies and Services	3,200,000	3,200,000	3,360,000	3,528,000
2211200	Fuel Oil and Lubricants	12,500,000	12,500,000	13,125,000	13,781,250
2211201	Refined Fuels and Lubricants for Transport	12,500,000	12,500,000	13,125,000	13,781,250
2211300	Other Operating Expenses	22,600,000	22,600,000	23,730,000	24,916,500
2211555	Contracted Guards and Cleaning		4	4.000.000	
2211305	Services Membership Fees, Dues and Subscriptions to Professional and Trade	4,600,000	4,600,000	4,830,000	5,071,500
2211306	Bodies Bodies	-	-	-	

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211308	Legal dues/fees payments	15,000,000	15,000,000	15,750,000	16,537,500
2211310	Contracted Professional Services	3,000,000	3,000,000	3,150,000	3,307,500
2211313	Security Operations	-	-	-	-
2220100	Routine Maintenance - Vehicles	5,500,000	5,500,000	5,775,000	6,063,750
2220101	Maintenance Expenses - Motor Vehicles	5,500,000	5,500,000	5,775,000	6,063,750
2220200	Routine Maintenance - Other Assets	3,000,000	3,000,000	3,150,000	3,307,500
2220202	Maintenance of Office Furniture and Equipment	3,000,000	3,000,000	3,150,000	3,307,500
2220204	Maintenance of Buildings Residential	-	-	-	-
2220206	Maintenance of Civil Works	-	-	-	-
	Total use of goods and services Programme 1	152,645,009	150,304,729	157,819,965	165,710,964
2420400	Other Creditors	37,922,069	37,922,069	39,818,173	41,809,081
2420499	Other Creditors (Pending Bills)	37,922,069	37,922,069	39,818,173	41,809,081
	Total Interest Payment Programme 1	37,922,069	37,922,069	39,818,173	41,809,081
	Other Current Transfers, Grants and	31,722,007	31,722,007	37,010,173	41,007,001
2640400	Subsidies	132,165,375	-	-	-
2640499	Other Current Transfers - Governor's scholarship fund	132,165,375			
2040477	Total Grant and Other Transfer Programme 1	132,165,375	-	_	_
2710100	Government Pension and Retirement Benefits	3,392,392	3,392,392	3,562,012	3,740,112
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth	3,392,392	3,392,392	3,562,012	3,740,112
	Total Social Benefit Programme 1	3,392,392	3,392,392	3,562,012	3,740,112
3111000	Purchase of Office Furniture and General Equipment Purchase of Office Furniture and	4,500,000	3,000,000	3,150,000	3,307,500
3111001	Fittings purchase of computers, printers and	1,500,000	1,500,000	1,575,000	1,653,750
3111002	other equipments	3,000,000	1,500,000	1,575,000	1,653,750
	Total acquisition of assets program 1	4,500,000	3,000,000	3,150,000	3,307,500
	Total Reccurent Programme 1	436,444,556	307,890,101	323,284,606	339,448,837
Programi	me 2: Executive Services				
	Sub Programme 2.1: County leadership & coordination of CDAs			-	
2210300	Other Transportation Costs	16,000,000	16,000,000	16,800,000	17,640,000
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,000,000	4,000,000	4,200,000	4,410,000
2210302	Accommodation - Domestic Travel	4,000,000	4,000,000	4,200,000	4,410,000
2210303	Daily Subsistance Allowance	8,000,000	8,000,000	8,400,000	8,820,000
2210400	Foreign Travel and Subsistence, and other transportation costs	14,000,000	14,000,000	14,700,000	15,435,000
2210401	Travel Costs (airlines, bus, railway, etc.)	4,000,000	4,000,000	4,200,000	4,410,000
2210403	Accommodation	4,000,000	4,000,000	4,200,000	4,410,000
2210403	Daily Subsistence Allowance	6,000,000	6,000,000	6,300,000	6,615,000
2210800	Hospitality Supplies and Servi	8,500,000	8,500,000	8,925,000	9,371,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks	4,800,000	4,800,000	5,040,000	5,292,000
2210001	Boards, Committees, Conferences and	4,000,000	4,000,000	3,040,000	3,272,000
2210802	Seminars	3,700,000	3,700,000	3,885,000	4,079,250
2211300	Other Operating Expenses	-	-	-	-
2211312	Confidential expenses	-	-	-	-
2211399	Other operating expenses	-	-	-	-
	Total use of goods and services sub Programme 2.1	38,500,000	38,500,000	40,425,000	42,446,250
	Purchase of motor vehicles and other	50,500,000	30,200,000	40,425,000	42,440,230
3110700	transport equipment	-	8,000,000	8,400,000	8,820,000
3110701	purchase of motor vehicles	-	8,000,000	8,400,000	8,820,000
	Total acquisition of assets sub program 2.1		8 000 000	9 400 000	0 020 000
		28 500 000	8,000,000	8,400,000	8,820,000 51,266,250
	Total Vote Sub Programme 2.1 Sub Programme 2.2: County	38,500,000	46,500,000	48,825,000	51,266,250
	Government Advisory Service				
****	Communication, Supplies and			<0.0 Too	-1
2210200	Services Telephone, Telex, Facsimile and Mobile	650,000	650,000	682,500	716,625
2210201	Phone Services	-	-	_	-
2210299	Communication, Supplies - Othe	650,000	650,000	682,500	716,625
	Domestic Travel and Subsistence, and	,	,		,
2210300	Other Transportation Costs	16,850,000	16,850,000	17,692,500	18,577,125
2210201	Travel Costs (airlines, bus, railway,	4 500 000	4 500 000	4.725.000	4.061.050
2210301	mileage allowances, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	4,350,000	4,350,000	4,567,500	4,795,875
2210303	Daily Subsistance Allowance Sundry Items (e.g. airport tax, taxis,	8,000,000	8,000,000	8,400,000	8,820,000
2210304	etc)	-	-	-	_
2210399	Domestic Travel and Subs Others	-	-	-	=
	Foreign Travel and Subsistence, and				
2210400	other transportation costs	13,389,200	13,389,200	14,058,660	14,761,593
2210401	Travel Costs (airlines, bus, railway, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210402	Accommodation	4,500,000	4,500,000	4,725,000	4,961,250
2210403	Daily Subsistence Allowance	4,389,200	4,389,200	4,608,660	4,839,093
2210500	Printing , Advertising and Information Supplies and Services	1,265,800	1,265,800	1,329,090	1,395,545
2210500	Publishing & Printing Services	1,203,000	1,203,000	1,525,050	1,575,545
2210302	Advertising, Awareness and Publicity	-	-	-	
2210504	Campaigns	=	-	-	-
2210599	Printing, Advertising - Other	1,265,800	1,265,800	1,329,090	1,395,545
2211100	Office and General Supplies and Services	6,000,000	6,000,000	6,300,000	6,615,000
	General Office Supplies (papers,				
2211101	pencils, forms, small office equipment etc)	4,500,000	4,500,000	4,725,000	4,961,250
2211101	Supplies and Accessories for Computers and Printers	1,500,000	1,500,000	1,575,000	1,653,750
2211200	Fuel Oil and Lubricants	4,500,000	4,500,000	4,725,000	4,961,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Couc	Refined Fuels and Lubricants for	2021-2022	2022-2023	2023-2024	2024-2025
2211201	Transport	4,500,000	4,500,000	4,725,000	4,961,250
2211300	Other Operating Expenses	10,000,000	10,000,000	10,500,000	11,025,000
	Membership Fees, Dues and				
2211306	Subscriptions to Professional and Trade Bodies	-	-	_	_
2211308	Legal dues/fees payments	10,000,000	10,000,000	10,500,000	11,025,000
2211399	Other Operating Expenses - Oth	-	-	-	-
2210700	Training expenses	7,923,000	7,923,000	8,319,150	8,735,108
2210701	Travel allowance	1,500,000	1,500,000	1,575,000	1,653,750
2210704	Hire of training facilities	2,423,000	2,423,000	2,544,150	2,671,358
2210715	Kenya School of Government	2,000,000	2,000,000	2,100,000	2,205,000
2210716	Human Resource Reforms	2,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	4,300,000	4,300,000	4,515,000	4,740,750
2220101	Maintenance Expenses - Motor Vehicles	4,300,000	4,300,000	4,515,000	4,740,750
	Total use of goods and services sub - Programme 2.2	64,878,000	64,878,000	68,121,900	71,527,995
	Research, Feasibility Studies, Project	04,070,000	04,070,000	00,121,700	11,521,775
	Preparation and Design, Project				
3111400	Supervision Pre-feasibility, Feasibility and Appraisal	-	-	-	-
3111401	Studies Studies	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
	Total acquisation of goods and				
	services programme 2.2	-	-	-	
	Total vote of sub- Programme 2.2 Sub Programme 2.3: Coordination of	64,878,000	64,878,000	68,121,900	71,527,995
	peace and cohesion			-	-
	Communication, Supplies and				
2210200	Services Telephone, Telex, Facsimile and Mobile	3,000,000	3,000,000	3,150,000	3,307,500
2210201	Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210207	Website, email hosting and maintenance	3,000,000	3,000,000	3,150,000	3,307,500
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	14,500,000	14,500,000	15,225,000	15,986,250
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,500,000	4,500,000	4,725,000	4,961,250
2210302	Accommodation - Domestic Travel	3,500,000	3,500,000	3,675,000	3,858,750
2210303	Daily Subsistance Allowance	6,500,000	6,500,000	6,825,000	7,166,250
	Printing , Advertising and	, ,	, ,	Ź	, ,
2210500	Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
2210800	Hospitality Supplies and Servi Catering Services (receptions),	-	4,000,000	4,200,000	4,410,000
	Accommodation, Gifts, Food and				
2210801	Drinks	-	4,000,000	4,200,000	4,410,000
2210802	Boards, Committees, Conferences and Seminars				
2210002	Deminars	-	-	- 1	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211200	Fuel Oil and Lubricants	3,000,000	3,000,000	3,150,000	3,307,500
	Refined Fuels and Lubricants for	,	, ,	,	
2211201	Transport	3,000,000	3,000,000	3,150,000	3,307,500
	Office and General Supplies and				
2211100	Services	5,000,000	5,000,000	5,250,000	5,512,500
	General Office Supplies (papers,				
2211101	pencils, forms, small office equipment	2 000 000	2 000 000	2 1 7 2 2 2 2	2 207 500
2211101	etc)	3,000,000	3,000,000	3,150,000	3,307,500
2211102	Supplies and Accessories for Computers	2 000 000	2 000 000	2 100 000	2 205 000
2211102	and Printers	2,000,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Other Assets	3,000,000	3,000,000	3,150,000	3,307,500
	Maintenance of Office Furniture and				
2220202	Equipment	1,500,000	1,500,000	1,575,000	1,653,750
	Routine Maintenance - Other As (Mail				
2220299	Hosting and Maintenance)	1,500,000	1,500,000	1,575,000	1,653,750
	Total use of goods and services sub				
	Programme 2.3	28,500,000	32,500,000	34,125,000	35,831,250
	Total Vote Programme 2	131,878,000	143,878,000	151,071,900	158,625,495
	Total operation & maintenance for				_
	the sector	462,502,845	338,497,190	362,191,994	387,545,433
	Total recurrent Office of the				
	Governor	568,322,556	451,768,101	483,391,868	517,229,299

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Coue	RECURRENT BUDGET ESTI			2023-2024	2024-2023
Program	1: General Administration, Planning and				
2110100	Basic Salaries		-	_	_
2110100	Basic Salaries - Civil service	-	-	<u> </u>	-
2110101					
	Basic Wages - Temporary Employees	-	-	-	-
2110202	Casual Employees - Others	-	-	-	-
2110200	Personal Allowances paid as part of				
2110300	Salary House Allowance	-	-	-	-
2110301		-	-	-	
2110303	Acting allowance		-	-	-
2110205	Disability Guide Allowance	-	-	-	-
2110307	Hardship Allowance	-	-	-	-
2110312	Transfer Allowance	-	-	-	-
2110314	Transport Allowance	-	-	-	-
2110315	extraneous allowance	-	-	-	-
2110320	Leave Allowance	-	-	-	-
2110405	Telephone allowance	-	-	-	-
	Employer Contributions to				
	Compulsory National Social Security				
2120100	Schemes	-	-	-	-
	employer contribution to national social				
2120101	security fund	-	-	-	-
	Employer Contribution to Staff				
2120103	Pensions Scheme	-	-	-	-
	Compensation to Employees	-	-	-	-
2210100	Utilities, Supplies and Services	1,500,000	1,500,000	1,605,000	1,717,350
2210101	Electricity	1,200,000	1,200,000	1,284,000	1,373,880
2210102	Water and Sewarage Charges	300,000	300,000	321,000	343,470
	Communication, Supplies and				
2210200	Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	-	-	-	-
2210202	Internet Connections	-	-	-	-
2210203	Courier & Postal Services	-	-	-	-
	Communication, Supplies - Other				
2210299	(Budget)	-		-	-
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	3,620,000	19,720,000	21,100,400	22,577,428
	Travel Costs (airlines, bus, railway,	,		, ,	
2210301	mileage allowances, etc.)	600,000	2,700,000	2,889,000	3,091,230
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistance Allowance	3,020,000	17,020,000	18,211,400	19,486,198
	Sundry Items (e.g. airport tax, taxis,	, , , ,	, , , ,	, , ,	, , , , , ,
2210304	etc?)	-	-	-	-
2210399	Domestic Travel and Subs Others	-	-	-	-
	Printing, Advertising and				
2210500	Information Supplies and Services	_	1,500,000	1,605,000	1,717,350
2210502	Publishing & Printing Services	-	500,000	535,000	572,450
	Subscriptions to Newspapers,		200,000	222,000	5,2,150
2210503	Magazines and Periodicals	_	_	_	_
2210303	Advertising, Awareness and Publicity				
2210504	Campaigns	-	1,000,000	1,070,000	1,144,900
2210504	Printing, Advertising - Other	-	-	-	-
2210399 2210800	Hospitality Supplies and Servi		4,500,000	4,815,000	5,152,050
441U0UU	mospitanty supplies and servi	-	4,500,000	4,013,000	3,132,030

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Catering Services (receptions),				
	Accommodation, Gifts, Food and				
2210801	Drinks	-	2,000,000	2,140,000	2,289,800
	Boards, Committees, Conferences and				
2210802	Seminars	-	2,500,000	2,675,000	2,862,250
2210809	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
2211100	Office and General Supplies and		500 000	525 000	550 450
2211100	Services	-	500,000	535,000	572,450
	General Office Supplies (papers, pencils, forms, small office equipment				
2211101	etc)	_	500,000	535,000	572,450
2211101	Supplies & Accessories for Computers	_	300,000	333,000	372,430
2211102	& Services	_	_	_	_
2211102	Sanitary and Cleansing Materials,				
2211103	Supplies and Services	_	_	_	_
2211200	Fuel Oil and Lubricants	2,000,000	3,000,000	3,210,000	3,434,700
	Refined Fuels and Lubricants for			, ,	
2211201	Transport	2,000,000	3,000,000	3,210,000	3,434,700
2211299	Other fuels	=	-	-	-
2211300	Other Operating Expenses	70,000,000	ı	-	-
2211301	Bank Service Commission and Charges	-	-	-	-
	Contracted Guards and Cleaning				
2211305	Services	-	-	-	-
	Membership Fees, Dues and				
	Subscriptions to Professional and Trade				
2211306	Bodies	-	-	-	-
2211310	Contracted Professional Services	70,000,000	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399 2220100	Other Operating Expenses - Oth Routine Maintenance - Vehicles	2,000,000	2,000,000	2 140 000	2 280 800
2220100	Maintenance Expenses - Motor Vehicles	2,000,000	2,000,000	2,140,000 2,140,000	2,289,800 2,289,800
2220101	Routine maintenance -Vehicles	2,000,000	2,000,000	2,140,000	2,289,800
2220200	Routine Maintenance - Other Assets	-	-	-	-
2220200	Maintenance of Plant, Machinery and	_		_	_
2220201	Equipment (including lifts)	_	-	_	_
2220201	Maintenance of Office Furniture and				
2220202	Equipment	-	-	-	-
	Use of goods and services programme				
	1	79,120,000	32,720,000	35,010,400	37,461,128
2420400	Other Creditors	350,000,000	-	-	-
2420499	Other Creditors (Pending Bills)	350,000,000		-	-
	Total Interest Payment Programme 1	350,000,000	-	-	-
2640400	Other Current Transfers, Grants and				
	Subsidies	-	-	-	-
2640440	04 0 45 6	-	-	-	-
2640449	Other Current Transfers	-	-	-	-
, "	Total Grant and Other Transfer for				
	Dua 1		_		-
	Programme 1 Covernment Pension and Petinement	-	_	-	
2710100	Government Pension and Retirement	-	_	-	
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Government Pension and Retirement Benefits Gratuity - Civil Servants	-		-	-
	Government Pension and Retirement Benefits		-	- - -	- - -

T4 0	Itam Dagarintian	A	Estimates	Duoisstian	Duoisstian
Item Code	Item Description	Approved	Estimates	Projection 2023-2024	Projection
	English English	2021-2022	2022-2023		2024-2025
2810205	Emergency Fund	132,165,375	132,165,375	141,416,951	151,316,138
	Total Othetr Programme 1 Purchase of Office Furniture and	132,165,375	132,165,375	141,416,951	151,316,138
2111000					
3111000	General Equipment Purchase of Office Furniture and	-	-	-	-
3111001	Fittings				
3111001	Purchase of Computers, Printers and	-	-	-	=
3111002	other IT Equipment	_	_	_	_
3111002	Total acquisition of Non-financial				
	assets program 1	_	_	_	_
4130200	Payable from Previous Financial	-	342,000,000	365,940,000	391,555,800
	Periods		, , , , , , , , , , , , , , , , , , , ,	, ,	, , , , , , , , , , , , , , , , , , , ,
4130299	Payables from Previous Financial		342,000,000	365,940,000	391,555,800
	Period - Other (Budget)s				
	Total acquisition of Financial assets	-	342,000,000	365,940,000	391,555,800
	program 1				
	Total estimates for program 1	561,285,375	506,885,375	542,367,351	580,333,066
	me 2: Public Finance Management				
Sub Prog	ramme 2.1: Own Source revenue collection	on	T	1	ı
	Communication, Supplies and				
2210200	Services	520,000	520,000	556,400	595,348
2210201	Telephone, Telex, Facsimile and Mobile	400.000	400.000	420.000	455.050
2210201	Phone Services	400,000	400,000	428,000	457,960
2210202	Internet Connections	120,000	120,000	128,400	137,388
2210200	Domestic Travel and Subsistence, and	7 000 000	7 000 000	7 400 000	0.014.200
2210300	Other Transportation Costs	7,000,000	7,000,000	7,490,000	8,014,300
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000	1,000,000	1,070,000	1 144 000
2210301	Accommodation - Domestic Travel	1,000,000	1,000,000	1,070,000	1,144,900 1,144,900
2210302	Daily Subsistance Allowance	5,000,000	5,000,000	5,350,000	5,724,500
2210303	Printing, Advertising and	3,000,000	3,000,000	3,330,000	3,724,300
2210500	Information Supplies and Services	4,200,000	4,200,000	4,494,000	4,808,580
2210502	Publishing & Printing Services	3,000,000	3,000,000	3,210,000	3,434,700
	Advertising, Awareness and Publicity	2,000,000	2,000,000	-,,	2,121,133
2210504	Campaigns	1,200,000	1,200,000	1,284,000	1,373,880
2210600	Rentals of produced Assets	_	_	_	_
2210602	Payment of rent and rates -residential	-	-	-	_
2210604	Hire of transport	-	-	-	_
2210800	Hospitality Supplies and Servi	900,000	900,000	963,000	1,030,410
	Catering Services (receptions),				
	Accommodation, Gifts, Food and				
2210801	Drinks	600,000	600,000	642,000	686,940
	Boards, Committees, Conferences and	• • • • • • •	• • • • • • •		2.42.470
2210802	Seminars	300,000	300,000	321,000	343,470
2211000	Specialised Materials and Supp	5,500,000	5,500,000	5,885,000	6,296,950
2211016	Purchase of uniforms and clothing-staff	2,000,000	2,000,000	2,140,000	2,289,800
2211031	specialised materials-other	3,500,000	3,500,000	3,745,000	4,007,150
2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,070,000	1,144,900
2211100	General Office Supplies (papers,	1,000,000	1,000,000	1,070,000	1,144,700
	pencils, forms, small office equipment				
2211101	etc)	600,000	600,000	642,000	686,940
	Supplies & Accessories for Computers	550,000	550,000	5.12,000	550,710
2211102	& Services	400,000	400,000	428,000	457,960
2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,140,000	2,289,800
	Refined Fuels and Lubricants for	, , ,	, , , ,	, , , ,	, ,
2211201	Transport	2,000,000	2,000,000	2,140,000	2,289,800
	•	•	•		

Item	Item Description	Approved	Estimates	Projection	Projection
Code 2211200	Other Organiting Francisco	2021-2022	2022-2023	2023-2024	2024-2025
2211300	Other Operating Expenses	10,000,000	-	-	-
2211399 2220200	Other Operating Expenses - Oth Routine Maintenance - Other Assets	10,000,000 500,000	500,000	535,000	572,450
2220200	Maintenance of Office Furniture and	500,000	500,000	555,000	572,450
2220202	Equipment	500,000	500,000	535,000	572,450
2220210	Maintenance of computers, software & networks	-	-	-	-
	Use of goods and services sub programme 2.1	31,620,000	21,620,000	23,133,400	24,752,738
	Purchase of vehicles and other	01,020,000	22,020,000	20,200,100	21,102,100
3110700	transport equipment	-	-	-	-
	• • •	=	-	-	-
3110704	Purchase of Bicycles and Motorcycles	-	-	-	-
	purchase of specialised				
3111100	plant, equipment and machinery	-	-	-	-
	purchase of ICT networking and				
3111111	communication equipment	-	-	-	-
	research,feasibility studies,project				
3111400	preparation and design	-	-	-	-
3111403	Research	-	-	-	-
3111404	Research Allowance	-	-	-	-
	Total acquisition of goods and				
	services Sub program 2.1	-	-	-	-
G 1 D	Total sub program 2.1.	31,620,000	21,620,000	23,133,400	24,752,738
	ramme 2.2 Economic planning and Budg		200 000	200 (00	220 552
2210100	Utilities, Supplies and Services	280,000	280,000	299,600	320,572
2210101	Electricity Westerned Services Changes	160,000	160,000	171,200	183,184
2210102	Water and Sewarage Charges Communication, Supplies and	120,000	120,000	128,400	137,388
2210200	Services	240,000	240,000	256,800	274,776
2210200	Telephone, Telex, Facsimile and Mobile	240,000	240,000	230,000	274,770
2210201	Phone Services	_	_	_	_
2210202	Internet Connections	240,000	240,000	256,800	274,776
2210203	Courier & Postal Services	-	-	-	-
2210299	Communication, Supplies - Othe	_	_	_	_
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	11,105,694	23,105,694	24,723,093	26,453,709
	Travel Costs (airlines, bus, railway,	, ,	, ,	, ,	, ,
2210301	mileage allowances, etc.)	1,000,000	5,000,000	5,350,000	5,724,500
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000	2,140,000	2,289,800
2210303	Daily Subsistance Allowance	8,105,694	16,105,694	17,233,093	18,439,409
	Sundry Items (e.g. airport tax, taxis,				
2210304	etc?)	-	-	-	-
2210399	Domestic Travel and Subs Others	-	-	-	-
	Printing, Advertising and				
2210500	Information Supplies and Services	3,000,000	3,000,000	3,210,000	3,434,700
2210502	Publishing & Printing Services	1,000,000	1,000,000	1,070,000	1,144,900
	Advertising, Awareness and Publicity	• 005			
2210504	Campaigns	2,000,000	2,000,000	2,140,000	2,289,800
2210599	Printing Advertising, other	-	-	-	-
2210700	Training expenses	-	-	-	-
2210701	travel allovance	-	-	-	-
2210702	remuneration of instructors	-	-	-	-
2210704	Hire of training facilities and equipment	- 2 F00 000	- 2 500 000	-	4.00= 4.50
2210800	Hospitality Supplies and Servi	3,500,000	3,500,000	3,745,000	4,007,150

Catering Services (receptions), Accommodation, Gifts, Food and Drinks Dornks D	Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210801 Drinks		Catering Services (receptions),				
Boards, Committees, Conferences and Seminars 1,000,000 1,000,000 1,144,900 1,144,900 1,200,000 1,200,000 1,144,900 1,144,900 1,200,000 1,200,000 1,284,000 1,373,880 General Office Supplies (papers, pencils, forms, small office equipment etc.) 600,000 600,000 642,000 686,940 686						
2211100 Seminars 1,000,000 1,000,000 1,070,000 1,144,900	2210801		2,500,000	2,500,000	2,675,000	2,862,250
Office and General Supplies and Services 1,200,000 1,200,000 1,284,000 1,373,880						
2211100 Services	2210802		1,000,000	1,000,000	1,070,000	1,144,900
General Office Supplies (papers, pencils, forms, small office equipment etc)	2211100		4 400 000	4 200 000	4.004.000	4 252 000
pencils forms, small office equipment etc) color	2211100		1,200,000	1,200,000	1,284,000	1,373,880
Supplies & Accessories for Computers & Services & Services & Sanitary and Cleaning Materials, Supplies and Services & Services & Sanitary and Cleaning Materials, Supplies and Services & Sanitary and Cleaning Materials, Supplies on Services & Sanitary and Cleaning Services & Sanitary & Sanitar						
Supplies & Accessories for Computers & Services & Services & G00,000 & G00,000 & G42,000 & G86,940	2211101		600,000	600,000	642,000	696 040
2211102	2211101		000,000	000,000	042,000	080,940
Sanitary and Cleaning Materials, Supplies and Services	2211102		600,000	600 000	642 000	686 940
2211103 Supplies and Services - - - - - -	2211102		000,000	000,000	012,000	000,510
2211200 Fuel Oil and Lubricants 1,500,000 1,500,000 1,605,000 1,717,350	2211103		_	-	-	_
Refined Fuels and Lubricants for 1,500,000 1,500,000 1,605,000 1,717,350			1,500,000	1,500,000	1,605,000	1,717,350
Transport			, , , , , , , , ,	, ,	, ,	, , , , , , ,
Contracted Professional Services	2211201		1,500,000	1,500,000	1,605,000	1,717,350
2220200 Routine Maintenance - Other Assets - - - - -	2211300	Other Operating Expenses	4,000,000	-	-	-
Maintenance of Office Furniture and Equipment Superiment Superim	2211310		4,000,000	-	-	-
Equipment Maintenance of buildings and stations	2220200	Routine Maintenance - Other Assets	-	•	1	-
Maintenance of buildings and stations-non residential - - - - -						
2220210 non residential	2220202		-	-	-	-
Maintenance of computers, software & networks 1						
Description	2220205		-	-	-	-
Use of goods and services sub programme 2.2 24,825,694 32,825,694 35,123,493 37,582,137						
Programme 2.2 24,825,694 32,825,694 35,123,493 37,582,137	2220210		-	-	-	-
Purchase of Office Furniture and General Equipment			24.925.694	22 925 (04	25 122 402	25 502 125
3111000 General Equipment 2,800,000 800,000 856,000 915,920			24,025,094	32,823,094	35,123,493	37,362,137
Purchase of Office Furniture and Fittings	3111000		2 800 000	800 000	856 000	915 920
3111001 Fittings	3111000		2,000,000	000,000	050,000	713,720
Purchase of Computers, Printers and other IT Equipment	3111001		2 000 000	-	-	_
3111002						
Total acquisition of goods and services sub program 2.2 Total sub program 2.3: Accounting & Finance Total sub program 2.2 Total sub	2211001		2,000,000			
3111400 preparation and design 50,000,000 - - - - 3111403 Research 40,000,000 - - - - 3111404 Research Allowance 10,000,000 - - - - Total acquisition of goods and services sub program 2.2 52,800,000 800,000 856,000 915,920 Total sub program 2.2 77,625,694 33,625,694 35,979,493 38,498,057 Sub Programme 2.3: Accounting & Finance 2210100 Utilities, Supplies and Services 400,000 400,000 428,000 457,960 2210102 Water and Sewarage Charges 400,000 400,000 428,000 457,960 Communication, Supplies and Services 600,000 600,000 642,000 686,940 2210200 Telephone, Telex, Facsimile and Mobile Phone Services - - - - 2210201 Internet Connections 600,000 600,000 642,000 686,940 2210202 Internet Connections 600,000 600,000 642,000 686,940 2210209 Communication, Supplies - Othe - - - - - Domestic Travel and Subsistence, and 2210300 Other Transportation Costs 11,000,000 12,000,000 1,070,000 1,144,900 2210301 mileage allowances, etc.) 1,000,000 1,000,000 2,140,000 2,289,800		Purchase of Computers, Printers and		800,000	856,000	915,920
Total acquisition of goods and services sub program 2.2 52,800,000 800,000 856,000 915,920 Total sub program 2.2 77,625,694 33,625,694 35,979,493 38,498,057 Sub Programme 2.3: Accounting & Finance		Purchase of Computers, Printers and other IT Equipment		800,000	856,000	915,920
Total acquisition of goods and services sub program 2.2 52,800,000 800,000 856,000 915,920 Total sub program 2.2 77,625,694 33,625,694 35,979,493 38,498,057 Sub Programme 2.3: Accounting & Finance	3111002	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project	800,000	800,000	856,000	915,920
Services sub program 2.2 52,800,000 800,000 856,000 915,920 Total sub program 2.2 77,625,694 33,625,694 35,979,493 38,498,057 Sub Programme 2.3: Accounting & Finance	3111002 3111400	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design	800,000 50,000,000	-	-	-
Total sub program 2.2 77,625,694 33,625,694 35,979,493 38,498,057	3111002 3111400 3111403	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance	800,000 50,000,000 40,000,000	-	-	-
Sub Programme 2.3: Accounting & Finance 2210100 Utilities, Supplies and Services 400,000 400,000 428,000 457,960 2210102 Water and Sewarage Charges 400,000 400,000 428,000 457,960 428,000 457,960 428,000 428,000 428,000 428,000 428,000 428,000 428,000 428,000 428,000 428,000 428,000 428,000 428,000 686,940 428,000 428,000 428,000 686,940 428,000	3111002 3111400 3111403	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and	800,000 50,000,000 40,000,000 10,000,000	-	-	-
2210100 Utilities, Supplies and Services 400,000 400,000 428,000 457,960 2210102 Water and Sewarage Charges 400,000 400,000 428,000 457,960 Communication, Supplies and Services 600,000 600,000 642,000 686,940 2210201 Phone Services - <td>3111002 3111400 3111403</td> <td>Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2</td> <td>800,000 50,000,000 40,000,000 10,000,000 52,800,000</td> <td>800,000</td> <td>856,000</td> <td>915,920</td>	3111002 3111400 3111403	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2	800,000 50,000,000 40,000,000 10,000,000 52,800,000	800,000	856,000	915,920
2210102 Water and Sewarage Charges 400,000 400,000 428,000 457,960 Communication, Supplies and Services 600,000 600,000 642,000 686,940 2210201 Phone Services - - - - - 2210202 Internet Connections 600,000 600,000 642,000 686,940 2210299 Communication, Supplies - Othe - - - - - - Domestic Travel and Subsistence, and Travel and Subsistence, and Other Transportation Costs 11,000,000 12,000,000 12,840,000 13,738,800 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,000,000 1,000,000 1,070,000 1,144,900 2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111002 3111400 3111403 3111404	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2	800,000 50,000,000 40,000,000 10,000,000 52,800,000	800,000	856,000	915,920
Communication, Supplies and Services	3111002 3111400 3111403 3111404 Sub Prog	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance	800,000 50,000,000 40,000,000 10,000,000 52,800,000 77,625,694	800,000	856,000 35,979,493	915,920 38,498,057
2210200 Services 600,000 600,000 642,000 686,940 2210201 Telephone, Telex, Facsimile and Mobile Phone Services -	3111002 3111400 3111403 3111404 Sub Prog 2210100	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services	800,000 50,000,000 40,000,000 10,000,000 52,800,000 77,625,694	800,000 33,625,694 400,000	856,000 35,979,493 428,000	915,920 38,498,057 457,960
Telephone, Telex, Facsimile and Mobile Phone Services - - - -	3111002 3111400 3111403 3111404 Sub Prog 2210100	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges	800,000 50,000,000 40,000,000 10,000,000 52,800,000 77,625,694	800,000 33,625,694 400,000	856,000 35,979,493 428,000	915,920 38,498,057 457,960
2210201 Phone Services -	3111400 3111400 3111403 3111404 Sub Prog 2210100 2210102	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 400,000	800,000 33,625,694 400,000 400,000	856,000 35,979,493 428,000 428,000	915,920 38,498,057 457,960 457,960
2210202 Internet Connections 600,000 600,000 642,000 686,940 2210299 Communication, Supplies - Othe - - - - - - Domestic Travel and Subsistence, and Other Transportation Costs 11,000,000 12,000,000 12,840,000 13,738,800 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,000,000 1,000,000 1,070,000 1,144,900 2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111400 3111400 3111403 3111404 Sub Prog 2210100 2210102	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 400,000	800,000 33,625,694 400,000 400,000	856,000 35,979,493 428,000 428,000	915,920 38,498,057 457,960 457,960
Domestic Travel and Subsistence, and Other Transportation Costs 11,000,000 12,000,000 12,840,000 13,738,800 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,000,000 1,000,000 1,000,000 1,070,000 1,144,900 2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 400,000	800,000 33,625,694 400,000 400,000	856,000 35,979,493 428,000 428,000	915,920 38,498,057 457,960 457,960
Domestic Travel and Subsistence, and Other Transportation Costs	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 600,000	800,000 33,625,694 400,000 400,000	856,000 35,979,493 428,000 428,000	915,920 38,498,057 457,960 457,960 686,940
2210300 Other Transportation Costs 11,000,000 12,000,000 12,840,000 13,738,800 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,000,000 1,000,000 1,070,000 1,144,900 2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201 2210202	Purchase of Computers, Printers and other IT Equipment research, feasibility studies, project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 600,000	800,000 33,625,694 400,000 400,000	856,000 35,979,493 428,000 428,000	915,920 38,498,057 457,960 457,960 686,940
Travel Costs (airlines, bus, railway, mileage allowances, etc.) 1,000,000 1,000,000 1,070,000 1,144,900 2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201 2210202	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Communication, Supplies - Othe	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 600,000	800,000 33,625,694 400,000 400,000	856,000 35,979,493 428,000 428,000	915,920 38,498,057 457,960 457,960 686,940
2210301 mileage allowances, etc.) 1,000,000 1,000,000 1,070,000 1,144,900 2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201 2210202 2210299	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Communication, Supplies - Othe Domestic Travel and Subsistence, and	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000	800,000 33,625,694 400,000 400,000 - 600,000	856,000 35,979,493 428,000 428,000 642,000	915,920 38,498,057 457,960 457,960 686,940
2210302 Accommodation - Domestic Travel 2,000,000 2,000,000 2,140,000 2,289,800	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201 2210202 2210299	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Communication, Supplies - Othe Domestic Travel and Subsistence, and Other Transportation Costs	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000	800,000 33,625,694 400,000 400,000 - 600,000	856,000 35,979,493 428,000 428,000 642,000	915,920 38,498,057 457,960 457,960 686,940
	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201 2210202 22102099 2210300	Purchase of Computers, Printers and other IT Equipment research, feasibility studies, project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Communication, Supplies - Othe Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway,	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 - 600,000 - 11,000,000	800,000 33,625,694 400,000 400,000 600,000 - 600,000	- - - 856,000 35,979,493 428,000 428,000 - 642,000 - 12,840,000	915,920 38,498,057 457,960 457,960 686,940 - 13,738,800
	3111002 3111400 3111403 3111404 Sub Prog 2210100 2210102 2210200 2210201 2210202 2210209 2210300 2210301	Purchase of Computers, Printers and other IT Equipment research,feasibility studies,project preparation and design Research Research Allowance Total acquisition of goods and services sub program 2.2 Total sub program 2.2 ramme 2.3: Accounting & Finance Utilities, Supplies and Services Water and Sewarage Charges Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Communication, Supplies - Othe Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000 50,000,000 40,000,000 10,000,000 77,625,694 400,000 600,000 11,000,000	800,000 33,625,694 400,000 400,000 600,000 - 600,000 - 12,000,000	\$56,000 35,979,493 428,000 428,000 642,000 - 12,840,000 1,070,000	- - - - - - - - - - - - - - - - - - -

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Code	Sundry Items (e.g. airport tax, taxis,	2021-2022	2022-2023	2025-2024	2024-2025
2210304	etc?)	-	-	-	-
	Printing , Advertising and				
2210500	Information Supplies and Services	1,400,000	1,400,000	1,498,000	1,602,860
2210502	Publishing & Printing Services	1,400,000	1,400,000	1,498,000	1,602,860
2210502	Subscriptions to Newspapers,				
2210503	Magazines and Periodicals Advertising, Awareness and Publicity	-	-	-	-
2210504	Campaigns	_	_	_	_
2210600	Rentals of produced Assets	-			-
2210604	Hire of transport	-	-	-	-
2210700	Training Expenses	1,500,000	1,500,000	1,605,000	1,717,350
2210701	Training	1,500,000	1,500,000	1,605,000	1,717,350
	Remuneration of Instructors and				
2210702	Contract Based Training Services	-	-	-	-
2216765	Production and Printing of Training				
2210703	Materials	2 000 000	- 2 000 000	- 2 1 40 000	2 200 000
2210800	Hospitality Supplies and Servi Catering Services (receptions),	2,000,000	2,000,000	2,140,000	2,289,800
	Accommodation, Gifts, Food and				
2210801	Drinks	2,000,000	2,000,000	2,140,000	2,289,800
	Boards, Committees, Conferences and	_,,,,,,,,,,	_,,,,,,,,,,	_,_,_,,,,,,,	_,,
2210802	Seminars	-	-	-	-
	Office and General Supplies and				
2211100	Services	1,700,000	1,700,000	1,819,000	1,946,330
	General Office Supplies (papers,				
2211101	pencils, forms, small office equipment	1 500 000	1 500 000	1 605 000	1 717 250
2211101	etc) Supplies & Accessories for Computers	1,500,000	1,500,000	1,605,000	1,717,350
2211102	& Services	200,000	200,000	214,000	228,980
2211102	Sanitary and Cleaning Materials,	200,000	200,000	211,000	220,700
2211103	Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,605,000	1,717,350
	Refined Fuels and Lubricants for				
2211201	Transport	1,500,000	1,500,000	1,605,000	1,717,350
2211300	Other Operating Expenses	1,200,000	1,200,000	1,284,000	1,373,880
	Membership Fees, Dues and Subscriptions to Professional and Trade				
2211306	Bodies Bodies	1,200,000	1,200,000	1,284,000	1,373,880
2211310	Contracted Professional Services	-	-	-	-
2220100	Routine Maintenance - Vehicles	1,500,000	1,500,000	1,605,000	1,717,350
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000	1,605,000	1,717,350
2220200	Routine Maintenance - Other Assets	1,000,000	1,000,000	1,070,000	1,144,900
	Maintenance of Office Furniture and	-			
2220202	Equipment	500,000	500,000	535,000	572,450
2220210	Maintenance of computers, software &	500,000	500,000	525 000	570 450
2220210	networks ods and services Sub programme 2.3	500,000 23,800,000	500,000 24,800,000	535,000 26,536,000	572,450 28,393,520
OSC OI go	Purchase of Office Furniture and	25,000,000	27,000,000	20,330,000	20,373,320
3111000	General Equipment	400,000	400,000	428,000	457,960
	Purchase of Office Furniture and		,		,
3111001	Fittings	-	-	-	-
	Purchase of Computers, Printers and				
3111002	other IT Equipment	400,000	400,000	428,000	457,960
	uisition of goods and services Sub	400 000	400,000	120 000	457.060
program Total sub	program 2.3	400,000 24,200,000	400,000 25,200,000	428,000 26,964,000	457,960 28,851,480
TOTAL SUD	program 4.3	24,200,000	25,200,000	20,704,000	20,031,400

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
_	ramme 2.4 Supply chain management ser		100 000	107.000	114 400
2210100	Utilities, Supplies and Services	100,000	100,000	107,000	114,490
2210102	Water and Sewarage Charges	100,000	100,000	107,000	114,490
2210106	Utilities, Supplies- Other Communication, Supplies and	-	-	-	-
2210200	Services	400,000	400,000	428,000	457,960
2210200	Telephone, Telex, Facsimile and Mobile	400,000	400,000	720,000	437,700
2210201	Phone Services	-	_	-	_
2210202	Internet Connections	400,000	400,000	428,000	457,960
2210203	Courier & Postal Services	-	-	-	-
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	8,000,000	7,800,000	8,346,000	8,930,220
	Travel Costs (airlines, bus, railway,				
2210301	mileage allowances, etc.)	1,000,000	800,000	856,000	915,920
2210302	Accommodation - Domestic Travel	1,500,000	1,500,000	1,605,000	1,717,350
2210303	Daily Subsistance Allowance	5,500,000	5,500,000	5,885,000	6,296,950
2210204	Sundry Items (e.g. airport tax, taxis,				
2210304	etc?)	-	-	-	-
2210500	Printing , Advertising and Information Supplies and Services	5,500,000	5,500,000	5,885,000	6,296,950
2210500	Publishing & Printing Services	1,500,000	1,500,000	1,605,000	1,717,350
2210302	Subscriptions to Newspapers,	1,500,000	1,500,000	1,005,000	1,717,550
2210503	Magazines and Periodicals	_	_	_	_
2210303	Advertising, Awareness and Publicity				
2210504	Campaigns	4,000,000	4,000,000	4,280,000	4,579,600
2210599	Printing, Advertising - Other	-	-	-	-
2210800	Hospitality Supplies and Servi	6,000,000	3,500,000	3,745,000	4,007,150
	Catering Services (receptions),		,	,	,
	Accommodation, Gifts, Food and				
2210801	Drinks	3,500,000	1,500,000	1,605,000	1,717,350
	Boards, Committees, Conferences and				
2210802	Seminars	2,500,000	2,000,000	2,140,000	2,289,800
2210900	Insurance Costs	-	-	-	-
2210904	motor vehicle insurance	-	-	-	-
2210907	Insurance for cash	-	-	-	-
2211100	Office and General Supplies and Services	2,100,000	2,100,000	2,247,000	2,404,290
2211100	General Office Supplies (papers,	2,100,000	2,100,000	2,247,000	2,404,270
	pencils, forms, small office equipment				
2211101	etc)	600,000	600,000	642,000	686,940
	Supplies & Accessories for Computers	,	,	,	,
2211102	& Services	1,500,000	1,500,000	1,605,000	1,717,350
	Sanitary and Cleaning Materials,				
2211103	Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	500,000	500,000	535,000	572,450
22115	Refined Fuels and Lubricants for	#60 0 = =	# 00 000	# 0.* 0.**	### ·
2211201	Transport	500,000	500,000	535,000	572,450
2211300	Other Operating Expenses	800,000	800,000	856,000	915,920
	Membership Fees, Dues and				
2211206	Subscriptions to Professional and Trade Bodies	800,000	800,000	856,000	915,920
2211306 2211310	Contracted Professional Services	000,000	000,000	030,000	913,920
2211310	Other operating expenses	<u>-</u> -	-	-	
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220100	Maintenance Expenses - Motor Vehicles	-	<u> </u>	-	_
2220200	Routine Maintenance - Other Assets	-	-	-	-
			l .		l

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2220202	Maintenance of Office Furniture and Equipment	-		-	-
Use of go	ods and services Sub programme 2.4	23,400,000	20,700,000	22,149,000	23,699,430
	Purchase of Office Furniture and				
3111000	General Equipment	-	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-		
	Purchase of Computers, Printers and				
3111002	other IT Equipment	-	-		
Total acq	uisition of goods and services Sub				
program		-	-	-	-
Total ope 2.4	ration & maintenance for sub program	23,400,000	20,700,000	22,149,000	23,699,430
Sub Prog	ramme 2.5 Internal Audit				
2210100	Utilities, Supplies and Services	100,000	100,000	107,000	114,490
2210102	Water and Sewarage Charges	100,000	100,000	107,000	114,490
	Communication, Supplies and				
2210200	Services	120,000	120,000	128,400	137,388
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	=	-	-	-
2210202	Internet Connections	120,000	120,000	128,400	137,388
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	5,498,040	5,314,400	5,686,408	6,084,457
	Travel Costs (airlines, bus, railway,		400.000	4.0000	
2210301	mileage allowances, etc.)	583,640	400,000	428,000	457,960
2210302	Accommodation - Domestic Travel	844,400	844,400	903,508	966,754
2210303	Daily Subsistance Allowance	4,070,000	4,070,000	4,354,900	4,659,743
2210500	Printing, Advertising and				
2210500	Information Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services Subscriptions to Newspapers,	-	-	-	-
2210503	Magazines and Periodicals				
2210800	Hospitality Supplies and Servi	1,247,710	1,247,710	1,335,050	1,428,503
2210000	Catering Services (receptions),	1,247,710	1,247,710	1,555,050	1,420,303
	Accommodation, Gifts, Food and				
2210801	Drinks	324,500	324,500	347,215	371,520
2210001	Boards, Committees, Conferences and	52.,555	22.,000	017,210	671,620
2210802	Seminars	923,210	923,210	987,835	1,056,983
2210809	Board Allowance	-	_	_	-
	Office and General Supplies and				
2211100	Services	1,000,000	1,000,000	1,070,000	1,144,900
	General Office Supplies (papers,				
	pencils, forms, small office equipment				
2211101	etc)	600,000	600,000	642,000	686,940
	Supplies & Accessories for Computers	400.000	400.000	4.0000	
2211102	& Services	400,000	400,000	428,000	457,960
2211102	Sanitary and Cleaning Materials,				
2211103	Supplies and Services	-	-	-	-
2211200	Fuel Oil and Lubricants	-	-	-	-
2211201	Refined Fuels and Lubricants for				
2211201	Other Operating Expanses	-	_	-	-
2211300	Other Operating Expenses Membership Fees Dues and	-	-	-	-
	Membership Fees, Dues and Subscriptions to Professional and Trade				
2211306	Rodies	_			
2211306 2220100	Bodies Routine Maintenance - Vehicles	-	-	-	-

Item	Item Description	Approved 2021-2022	Estimates	Projection 2023-2024	Projection 2024-2025
Code 2220200	Routine maintenance-other assets	600,000	2022-2023 600,000		686,940
2220200	Maintenance of office furniture and	000,000	000,000	642,000	080,940
2220202					
2220202	equipment Maintenance of computers, software &	=		-	-
2220210	networks	600,000	600,000	642,000	686,940
	ods and services Sub programme 2.5	8,565,750	8,382,110	8,968,858	9,596,678
Use of go	Purchase of Office Furniture and	0,303,730	0,302,110	0,700,030	9,390,070
3111000	General Equipment	4,400,000	4,400,000	4,708,000	5,037,560
3111000	Purchase of Office Furniture and	4,400,000	4,400,000	4,700,000	3,037,300
3111001	Fittings	2,500,000	2,500,000	2,675,000	2,862,250
0111001	Purchase of Computers, Printers and	2,000,000	2,200,000	2,072,000	2,002,200
3111002	other IT Equipment	1,500,000	1,500,000	1,605,000	1,717,350
3111002	purchase of photocopiers	400,000	400,000	428,000	457,960
	Purchase of vehicles and other	,	,	,	,
3110700	transport equipment	-	-	-	-
3110701	purchase of motor vehicle	-	-	-	-
acquisitio	on of assets for sub program 2.5	4,400,000	4,400,000	4,708,000	5,037,560
Total ope	ration & maintenance for sub program				
2.5		12,965,750	12,782,110	13,676,858	14,634,238
Sub Prog	ramme 2.6 Monitoring and Evaluation				
	Communication, Supplies and				
2210200	Services	120,000	120,000	128,400	137,388
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	=	=	-	-
2210202	Internet Connections	120,000	120,000	128,400	137,388
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	12,387,043	13,060,523	13,974,760	14,952,993
2210201	Travel Costs (airlines, bus, railway,	715.042	400.000	420.000	457.060
2210301	mileage allowances, etc.)	715,843	400,000	428,000	457,960
2210302	Accommodation - Domestic Travel	1,671,200	1,671,200	1,788,184	1,913,357
2210303	Daily Subsistance Allowance	10,000,000	10,989,323	11,758,576	12,581,676
2210500	Printing , Advertising and Information Supplies and Services	600,000	600,000	642 000	696 040
2210500	Publishing & Printing Services	600,000	600,000	642,000 642,000	686,940 686,940
2210302	Subscriptions to Newspapers,	600,000	000,000	042,000	080,940
2210503	Magazines and Periodicals				
2210800	Hospitality Supplies and Servi	1,500,000	1,500,000	1,605,000	1,717,350
2210000	Catering Services (receptions),	1,500,000	1,500,000	1,002,000	1,717,550
	Accommodation, Gifts, Food and				
2210801	Drinks	1,500,000	1,500,000	1,605,000	1,717,350
	Boards, Committees, Conferences and	, ,	, ,	, ,	, ,
2210802	Seminars	-	-	-	-
2210809	Board Allowance	-	-	-	-
	Office and General Supplies and				
2211100	Services	1,200,000	1,200,000	1,284,000	1,373,880
	General Office Supplies (papers,				
	pencils, forms, small office equipment				
2211101	etc)	1,200,000	1,200,000	1,284,000	1,373,880
	Supplies & Accessories for Computers				
2211102	& Services	-	-	-	-
00111	Sanitary and Cleaning Materials,				
2211103	Supplies and Services	4 #00 000	- 4 #00 000	-	-
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,605,000	1,717,350
2211201	Refined Fuels and Lubricants for	1 500 000	1 500 000	1 605 000	1 717 250
2211201	Other Operating Expenses	1,500,000	1,500,000	1,605,000	1,717,350
2211300	Other Operating Expenses	-	-	-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Couc	Membership Fees, Dues and	2021 2022	2022 2023	2023 2024	2024 2022
	Subscriptions to Professional and Trade				
2211306	Bodies	_	_	_	_
2220100	Routine Maintenance - Vehicles	-	_	-	-
2220101	Maintenance Expenses - Motor Vehicles	_	_	_	_
2220200	Routine maintenance-other assets	_	_	-	-
2220200	Maintenance of office furniture and				
2220202	equipment	_	_	_	_
	Maintenance of computers, software &				
2220210	networks	_	_	_	-
	ods and services Sub programme 2.6	17,307,043	17,980,523	19,239,160	20,585,901
0.50 0.2 80	Purchase of Office Furniture and	27,007,010	21,9200,020	13,203,200	20,000,00
3111000	General Equipment	2,800,000	_	_	_
0111000	Purchase of Office Furniture and	2,000,000			
3111001	Fittings	2,000,000	_	_	-
0111001	Purchase of Computers, Printers and	2,000,000			
3111002	other IT Equipment	_	_	_	_
3111002	purchase of photocopiers	800,000	_	-	_
3111002	Purchase of vehicles and other	200,000			
3110700	transport equipment	_	_	_	_
3110701	purchase of motor vehicle	_		-	_
	on of assets for sub program 2.6	2,800,000	_	_	-
	program 2.6	20,107,043	17,980,523	19,239,160	20,585,901
	ramme 2.7 PFM Enhancement	20,107,043	17,700,525	17,237,100	20,505,701
Bubling	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	4,239,349	4,239,349	4,536,103	4,853,631
2210300	Travel Costs (airlines, bus, railway,	4,237,347	4,237,347	4,550,105	4,055,051
2210301	mileage allowances, etc.)	439,349	439,349	470,103	503,011
2210302	Accommodation - Domestic Travel	1,700,000	1,700,000	1,819,000	1,946,330
2210303	Daily Subsistance Allowance	2,100,000	2,100,000	2,247,000	2,404,290
2210303	Printing, Advertising and	2,100,000	2,100,000	2,247,000	2,404,270
2210500	Information Supplies and Services	200,000	200,000	214,000	228,980
2210502	Publishing & Printing Services	200,000	200,000	214,000	228,980
2210800	Hospitality Supplies and Servi	1,350,000	1,350,000	1,444,500	1,545,615
2210000	Catering Services (receptions),	1,550,000	1,550,000	1,444,500	1,545,015
	Accommodation, Gifts, Food and				
2210801	Drinks	350,000	350,000	374,500	400,715
2210001	Boards, Committees, Conferences and	330,000	330,000	374,300	400,713
2210802	Seminars	1,000,000	1,000,000	1,070,000	1,144,900
2210802	Board Allowance	-	-	-	-
2211300	Other Operating Expenses	-	-	_	_
2211300	Other Operating Expenses Other Operating Expenses		_	-	
	ods and services Sub programme 2.7	5,789,349	5,789,349	6,194,603	6,628,226
OSC OI go	Total sub program 2.7	5,789,349	5,789,349	6,194,603	6,628,226
	Total program 2	195,707,836	137,697,676	147,336,513	157,650,069
	Total Vote Finance and planning	756,993,211	644,583,051	689,703,865	737,983,135
	Total vote Emance and planning	130,773,411	U 11 ,303,U31	007,703,803	131,703,133
	DEVEL OBVENIO DIDOGEO EC		2022 2022		
Terr	DEVELOPMENT BUDGET ES			Ductori	Duc to at
Item Codo	Item Description	Approved	Estimates	Projection	Projection
Code	E AND ECONOMIC DE ANNUNC	2021-2022	2022-2023	2023-2024	2024-2025
	E AND ECONOMIC PLANNING	440 451 450	440 451 450	400 500 510	E14 0 = E 4 = 1
TOTAL	VOTE FINANCE & PLANNING	449,451,173	449,451,173	489,768,718	514,257,154
		4.00.5.11.1.1	4.00	4.005.44	-
TOTAL		1,206,444,384	1,206,444,384	1,206,444,384	1,252,240,289

COUNTY PUBLIC SERVICE BOARD

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
Programn	ne 1: General Administration, Planning and Su	pport Service	es		
2110100	Basic Salaries - Permanent Employees	26,659,219	29,100,161	29,042,180	30,494,289
2110117	Basic Salaries County Executive Service	26,659,219	29,100,161	29,042,180	30,494,289
2110200	Basic Wages - Temporary Employees	222,467	233,590	233,590	245,270
2110202	Casual Employees - Others	222,467	233,590	233,590	245,270
2110300	Personal Allowances paid as part of Salary	8,343,808	10,849,640	9,446,209	9,918,520
2110301	House Allowance	1,456,689	1,941,450	1,949,524	2,047,000
2110303	Acting allowance	18,321	19,237	19,237	20,199
2110307	Hardship allowance	3,762,800	5,111,755	4,216,151	4,426,959
2110309	Special Duty Allowance		252,000		
2110314	Transport Allowance	1,514,665	1,758,399	1,590,399	1,669,919
2110315	Extraneous Duty Allowance	798,000	837,900	837,900	879,795
2110320	Leave Allowance	122,000	224,000	128,100	134,505
	Disability Guide Allowance	220,000	231,000	231,000	242,550
2110405	Telephone allowance	451,332	473,899	473,899	497,594
	Employer Contributions to Compulsory				
2120100	National Social Security Schemes	1,098,811	1,636,179	1,153,751	1,211,439
	employer contribution to national social				
2120101	security fund	-	2,520	-	-
	Employer Contribution to Staff Pensions				
2120103	Scheme	1,098,811	1,633,659	1,153,751	1,211,439
	COMPENSATION OF EMPLOYEES	36,324,304	41,819,570	39,875,730	41,869,517
2210100	Utilities Supplies and Services	360,000	360,000	378,000	396,900
2210101	Electricity	180,000	180,000	189,000	198,450
2210102	Water and Sewarage Charges	120,000	120,000	126,000	132,300
2210103	Gas expenses	60,000	60,000	63,000	66,150
2210200	Communication Supplies and Services	1,200,000	560,000	588,000	617,400
	Telephone, Telex, Facsimile and Mobile	• • • • • • •	40.000		
2210201	Phone Services	200,000	60,000	63,000	66,150
2210202	Internet Connections	1,000,000	500,000	525,000	551,250
2210200	Domestic Travel and Subsistence, and	2 400 000	2 000 000	2 1 5 0 0 0 0	2 205 500
2210300	Other Transportation Costs	3,400,000	3,000,000	3,150,000	3,307,500
2210201	Travel Costs (airlines, bus, railway, mileage	500,000	400,000	120,000	441.000
2210301	allowances, etc.)	500,000	400,000	420,000	441,000
2210302	Accommodation - Domestic Travel	900,000	600,000	630,000	661,500
2210303	Daily Subsistance Allowance	2,000,000	2,000,000	2,100,000	2,205,000
2210500	Printing, Advertising and information	1 250 000	1 200 000	1 260 000	1 222 000
2210500	Supplies and Services Dishlighing & Drinting Services	1,350,000 600,000	1,200,000 600,000	1,260,000	1,323,000
2210302	Publishing & Printing Services	600,000	600,000	630,000	661,500
2210502	Subscriptions to Newspapers, Magazines and	150,000			
2210503	Periodicals Advertising, Awareness and Publicity	150,000	-	-	-
2210504	Campaigns	600,000	600,000	630,000	661,500
2210600	Rental and rates	1,560,000	1,920,000	2,016,000	2,116,800
2210603	Rent and rates Rent and rates- Non residential	1,560,000	1,920,000	2,016,000	2,116,800
2210700	Training Expenses	600,000	400,000	420,000	
2210700	Training Expenses Training Expenses -Others	600,000	400,000	420,000	441,000 441,000
2210799 2210800	Hospitality Supplies and Services	1,850,000	1,850,000	1,942,500	2,039,625
2210000	Catering Services (receptions),	1,030,000	1,030,000	1,774,500	4,037,043
2010001		2.50.000	250,000	267.500	385,875
2210801	Accommodation Gifts Food and Drinks	350 000	יוווו וווין	יוור / חור	
2210801	Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and	350,000	350,000	367,500	363,673
2210801 2210802	Accommodation, Gifts, Food and Drinks Boards, Committees, Conferences and Seminars	1,500,000	1,500,000	1,575,000	1,653,750

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000	700,000	735,000	771,750
2211102	Supplies and Accessories for Computers and Printers	600,000	500,000	525,000	551,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	240,000	60,000	63,000	66,150
2211103	General Office Supplies-Others	240,000	- 00,000	03,000	- 00,130
2211300	Other Operating Expenses	2,960,000	960,000	3,108,000	3,263,400
2211300	Membership Fees, Dues and Subscriptions to	2,700,000	200,000	3,100,000	3,203,400
2211306	Professional and Trade Bodies	360,000	360,000	378,000	396,900
	Legal Dues/fees, Arbitration and				
2211308	Compensation Payments	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211313	Security Operations	500.000	500.000	520.000	551 500
2211399	Other Operating Expenses	600,000	600,000	630,000	661,500
2211200	Fuel Oil and Lubricants	1 000 000	1,000,000	1 0 7 0 0 0 0	1 102 700
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles and Other		1 000 000		
2220100	Transport Equipment	1 000 000	1,000,000	1.050.000	1 102 500
2220101	Maintance of motor vehicle	1,000,000	1,000,000	1,050,000	1,102,500
2200000	USE OF GOODS &SERVICES	14,820,000	13,510,000	14,185,500	14,894,775
2710100	Government Pension and Retirement	2 077 424	2 077 424	2 101 206	2 200 271
2710100	Benefits	2,077,434	2,077,434	2,181,306	2,290,371
2710120	Govt. Pension and Retire - Oth	2,077,434	2,077,434	2,181,306	2,290,371
	Total Social Benefit Programme 1	2,077,434	2,077,434	2,181,306	2,290,371
2110700	Purchase of vehicles and other transport equipment		9 000 000	9 400 000	0 020 000
3110700 3110701	purchase of motor vehicle	-	8,000,000	8,400,000 8,400,000	8,820,000
3110701		-	8,000,000	8,400,000	8,820,000
3110704	Purchase of Bicycles and Motorcycles Purchase of Office furniture & General	-	-	-	-
3111000	Equipment	2,800,000		_	
3111000	Purchase of Office Furniture and Fittings	2,000,000	_	_	_
3111001	purchase of computers, printers and other	2,000,000			
3111002	equipments	800,000	-	-	-
	ACQUISITION OF NON-FINANCIAL				
3100000	ASSETS	2,800,000	8,000,000	8,400,000	8,820,000
	OR PROGRAM 1	56,021,738	65,407,004	64,642,536	67,874,663
Programn	ne 2: Ethics, Governance And Compliance			-	-
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	1,935,200	1,706,960	1,792,308	1,881,923
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	500,000	200,000	210,000	220,500
2210302	Accommodation - Domestic Travel	1 107 205	1 #0 < 0 < 0	1 #02 200	1 221 122
2210303	Daily Subsistance Allowance	1,435,200	1,506,960	1,582,308	1,661,423
2210400	Foreign Travel and Subsistence, and other				
2210400	transportation costs		-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)		-	-	-
2210403	Daily Subsistence Allowance		-	-	-
2210500	Printing, Advertising and information				
2210500	Supplies and Services Publishing & Printing Services	-	-	-	-
2210502	Publishing & Printing Services		-	-	-
2210504	Advertising, Awareness and Publicity Campaigns				
2210304 2210700	Training Expenses	400,000	200,000	210,000	220,500
2210700	Training Expenses Training Expenses -Others	400,000	200,000	210,000	220,500
2210799	Hospitality Supplies and Services	400,000	200,000	210,000	220,300
2210000	mospitality supplies and set vices	<u> </u>		<u> </u>	

Item	Item Description	Approved	Estimates	Projection	Projection
Code	•	2021-2022	2022-2023	2023-2024	2024-2025
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks	-	-	-	-
	Boards, Committees, Conferences and				
2210802	Seminars	-	-	-	-
2211300	Other Operating Expenses	-	-	-	•
2211399	Other Operating Expenses		-	-	•
	USE OF GOODS &SERVICES	2,335,200	1,906,960	2,002,308	2,102,423
TOTAL F	FOR PROGRAM 2	2,335,200	1,906,960	2,002,308	2,102,423
Programm	ne 3:Skills and competency development		-	-	-
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	1,598,880	1,378,824	1,447,765	1,520,153
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	500,000	225,000	236,250	248,063
2210302	Accommodation - Domestic Travel				
2210303	Daily Subsistance Allowance	1,098,880	1,153,824	1,211,515	1,272,091
2210700	Training Expenses	1,000,500	400,000	420,000	441,000
2210799	Training Expenses -Others	1,000,500	400,000	420,000	441,000
2200000	USE OF GOODS &SERVICES	2,599,380	1,778,824	1,867,765	1,961,153
	FOR PROGRAM 3	2,599,380	1,778,824	1,867,765	1,961,153
Programm	ne 4: Human Resource Management and Deve	elopment			
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	8,056,102	3,962,316	4,160,432	4,368,453
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	1,000,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	1,200,000	300,000	315,000	330,750
2210303	Daily Subsistance Allowance	5,856,102	3,362,316	3,530,432	3,706,953
	Printing, Advertising and information				
2210500	Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services	-	-	-	-
	Advertising, Awareness and Publicity				
2210504	Campaigns		-	-	-
2210700	Training Expenses	500,000	300,000	315,000	330,750
2210799	Training Expenses -Others	500,000	300,000	315,000	330,750
2200000	USE OF GOODS &SERVICES	8,556,102	4,262,316	4,475,432	4,699,203
TOTAL F	OR PROGRAM 4	8,556,102	4,262,316	4,475,432	4,699,203
	Total operations and maintenance	33,188,116	31,535,534	33,112,311	34,767,926
	Total Expenditure of Vote	69,512,420	73,355,104	72,988,041	76,637,443

DEPARTMENT OF TRADE, TOURISM AND INDUSTRY

Item	Item Description	Approved	Estimates	Projection	Projection				
Code		2021-2022	2022-2023	2023-2024	2024-2025				
RECURRENT BUDGET ESTIMATES FY 2022-2023									
	1.General administration, planning and support	1		T					
2110100	Basic Salaries - Permanent Employees	-	-	-	-				
2110101	Basic Salaries - Permanent Employees	-		-	-				
2110300	personal allowances paid as part of salary	-	-	-	-				
2110302	House Allowance	-		-	-				
2110307	Hardship allowance	-		-	-				
2110314	transport allowance	-		-	-				
2110320	Leave allowance	-		-	-				
2110405	Telephone Allowance			-	-				
2120100	Employer Contributions to Compulsory								
2120100	National Social Security Schemes	-	-	-	-				
2120101	employer contribution to national social security fund	_		_	-				
2120103	Employer Contribution to Staff Pensions Scheme	_		_	-				
2120103	Total compensation to employees	_	-	-	-				
Program 2	2: Promotion of trade and tourism			-	-				
ogrami	Program 2.1Trade, weights and measures			_	_				
2210100	Utilities, Supplies and Services	2,450,000	1,000,000	1,050,000	1,102,500				
2210101	Electricity	2,000,000	500,000	525,000	551,250				
2210102	Water and Sewarage Charges	450,000	500,000	525,000	551,250				
2210200	Communication, Supplies and Services	200,000	85,000	89,250	93,713				
	Telephone, Telex, Facsimile and Mobile Phone	200,000	32,000	02,200	>0,120				
2210201	Services	100,000	50,000	52,500	55,125				
2210202	Internet Connections	100,000	30,000	31,500	33,075				
2210203	Courier & Postal Services	-	5,000	5,250	5,513				
2210299	Communication, Supplies - Othe	-	=	=	=				
	Domestic Travel and Subsistence, and Other								
2210300	Transportation Costs	4,900,000	5,750,000	6,037,500	6,339,375				
	Travel Costs (airlines, bus, railway, mileage								
2210301	allowances, etc.)	450,000	350,000	367,500	385,875				
2210302	Accommodation - Domestic Travel	1,100,000	1,400,000	1,470,000	1,543,500				
2210303	Daily Subsistance Allowance	3,350,000	4,000,000	4,200,000	4,410,000				
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	-	-	-				
	Printing, Advertising and Information								
2210500	Supplies and Services	475,171	226,000	139,811	146,801				
2210502	Publishing & Printing Services	25,171	26,000	27,300	28,665				
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	7,511	7,886				
2210599	Printing Advertising, other	350,000	100,000	105,000	110,250				
2210700	Training expenses	1,000,000	1,500,000	1,575,000	1,653,750				
2210701	training	1,000,000	1,500,000	1,575,000	1,653,750				
2210702	remuneration of instructors	-	-	-	-				
2210800	Hospitality Supplies and Servi	5,520,000	4,800,000	1,522,500	1,598,625				
2210001	Catering Services (receptions), Accommodation,	000 000	000 000	0.40.000	002 000				
2210801	Gifts, Food and Drinks	800,000	800,000	840,000	882,000				
2210802	Boards, Committees, Conferences and Seminars	4,720,000	4,000,000	682,500	716,625				
2211100	Office and General Supplies and Services	1,500,000	910,000	955,500	1,003,275				
2211101	General Office Supplies (papers, pencils, forms,	000 000	£00,000	EQE 000	EE1 250				
2211101	small office equipment etc)	800,000	500,000	525,000	551,250				
2211102	Supplies & Accessories for Computers &	700.000	400.000	420,000	441 000				
2211102	Services Services Services Services Services Services Services	700,000	400,000	420,000	441,000				
2211103	Sanitary and Cleaning Materials, Supplies and Services		10,000	10,500	11,025				
2211103 2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,100,000	2,205,000				
2211200	Tuci on and Lubi icand	2,000,000	2,000,000	2,100,000	4,403,000				

Item	Item Description	Approved	Estimates	Projection	Projection
Code	Nom Best ipion	2021-2022	2022-2023	2023-2024	2024-2025
2211201	Refined Fuels and Lubricants for Transport	2,000,000	2,000,000	2,100,000	2,205,000
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	_	_	_	_
2220202	Maintenance of Office Furniture and Equipment	-	-	-	-
	Maintenance of buildings and stations-non				
2220205	residential	-	-	-	-
2220210	Maintenance of computers, software & networks	-	-	-	-
	Use of goods and services programme 2.1	18,045,171	16,271,000	17,084,550	17,938,778
2420400	Other Creditors	-	•	-	•
2420499	Other Creditors (Pending Bills)			-	1
	Total Interest Payment Programme 1	-	-	-	-
2510100	Subsidies to Non-Financial Public enterprises	-	•	-	•
	Subsidies to Non-Financial -other (INUKA				
2510199	FUND)	-	-	-	-
	Total Subsidies Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
	Purchase of Office Furniture and General				
3111000	Equipment	1,250,000	528,849	555,291	583,056
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	Purchase of Computers, Printers and other IT		~~		
3111002	Equipment	1,250,000	528,849	555,291	583,056
	Total acquisition of goods and services	1 250 000	530.040	555 201	502.056
	program 2.1	1,250,000	528,849	555,291	583,056
	Total vote Program 2.1	19,295,171	16,799,849	17,639,841	18,521,834
2210100	Sub Program 2.2 Tourism promotion			-	_
2210100	Utilities, Supplies and Services Electricity	-	-	-	-
2210101 2210102	Water and Sewarage Charges	-	-	-	-
2210102	Communication, Supplies and Services	-	52,200	54,810	57,551
2210200	Telephone, Telex, Facsimile and Mobile Phone	-	32,200	34,610	37,331
2210201	Services	_	1,000	1,050	1,103
2210202	Internet Connections	_	50,000	52,500	55,125
2210203	Courier & Postal Services	_	1,200	1,260	1,323
2210299	Communication, Supplies - Othe	_	-	-	- 1,323
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	6,627,102	6,315,000	6,630,750	6,962,288
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	300,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	2,627,102	2,500,000	2,625,000	2,756,250
2210303	Daily Subsistance Allowance	3,700,000	3,500,000	3,675,000	3,858,750
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	-	15,000	15,750	16,538
	Printing, Advertising and Information				
2210500	Supplies and Services	1,500,000	2,050,000	2,152,500	2,260,125
2210502	Publishing & Printing Services	500,000	350,000	367,500	385,875
2210504	Advertising, Awareness and Publicity Campaigns	1,000,000	1,700,000	1,785,000	1,874,250
2210599	Printing Advertising, other	-	-	-	-
2210800	Hospitality Supplies and Servi	2,000,000	1,350,000	1,417,500	1,488,375
	Catering Services (receptions), Accommodation,				
2210801	Gifts, Food and Drinks	500,000	50,000	52,500	55,125
2210802	Boards, Committees, Conferences and Seminars	1,500,000	1,300,000	1,365,000	1,433,250
2211000	specialised materials and supplies	50,000	162,709	170,844	179,387
	purchase of photographic and audio visual		100.000	107.000	110.050
	materials	-	100,000	105,000	110,250

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2211100	purchase of uniforms and clothing of staff	50,000	50,000	52,500	55,125
2211100	Office and General Supplies and Services	-	12,709	13,344	14,012
2211101	General Office Supplies (papers, pencils, forms,	400,000	150,000	157 500	165 275
2211101	small office equipment etc) Supplies & Accessories for Computers &	400,000	150,000	157,500	165,375
2211102	Services	400,000	150,000	157,500	165,375
2211102	Sanitary and Cleaning Materials, Supplies and	400,000	130,000	137,300	103,373
2211103	Services	650,000	_	_	_
2211200	Fuel Oil and Lubricants	400,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	250,000	-	-	-
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220202	Maintenance of Office Furniture and Equipment				
	Maintenance of buildings and stations-non				
2220205	residential				
2220210	Maintenance of computers, software & networks				
	Use of goods and services sub programme 2.2	11,227,102	10,079,909	10,583,904	11,113,100
	Purchase of Office Furniture and General				
3111000	Equipment	350,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
2111002	Purchase of Computers, Printers and other IT	250,000			
3111002	Equipment	350,000	-	-	-
	Total acquisition of goods and services sub program 2.2	350,000			
	Total Sub Program 2.2	11,577,102	10,079,909	10,583,904	11,113,100
	Sub Program 2.3 Cooperative Development	11,5//,102	10,079,909	10,303,904	11,113,100
2210100	Utilities, Supplies and Services	80,183	70,000	73,500	77,175
2210101	Electricity	50,000	60,000	63,000	66,150
2210102	Water and Sewarage Charges	30,183	10,000	10,500	11,025
2210200	Communication, Supplies and Services	100,247	66,000	69,300	72,765
	Telephone, Telex, Facsimile and Mobile Phone	/			,
2210201	Services	20,247	25,000	26,250	27,563
2210202	Internet Connections	30,000	30,000	31,500	33,075
2210203	Courier & Postal Services	50,000	6,000	6,300	6,615
2210299	Communication, Supplies - Othe	-	5,000	5,250	5,513
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	3,502,741	3,673,940	3,857,637	4,050,519
2210201	Travel Costs (airlines, bus, railway, mileage	220.000	200.000	215.000	220 550
2210301	allowances, etc.)	220,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistance Allowance	1,700,000	1,823,940	1,915,137	2,010,894
2210304 2210399	Sundry Items (e.g. airport tax, taxis, etc?) Domestic Travel and Subs Others	282,741	50,000	52,500	55,125
2210399	Printing, Advertising and Information	300,000	500,000	525,000	551,250
2210500	Supplies and Services	210,183	210,000	220,500	231,525
2210500	Publishing & Printing Services	100,000	100,000	105,000	110,250
2210504	Advertising, Awareness and Publicity Campaigns	60,000	60,000	63,000	66,150
2210599	Printing Advertising, other	50,183	50,000	52,500	55,125
2210700	Training expenses	-	200,000	210,000	220,500
2210701	Travel	-	200,000	210,000	220,500
2210702	remuneration of instructors	-	-	-	-
2210800	Hospitality Supplies and Servi	1,377,284	1,000,000	1,050,000	1,102,500
	Catering Services (receptions), Accommodation,				
2210801	Gifts, Food and Drinks	877,284	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2211100	Office and General Supplies and Services	465,275	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Code	General Office Supplies (papers, pencils, forms,	2021-2022	2022-2023	2025-2024	2024-2025
2211101	small office equipment etc)	200,000	400,000	420,000	441,000
2211101	Supplies & Accessories for Computers &	200,000	400,000	420,000	441,000
2211102	Services	200,000	100,000	105,000	110.250
2211102		200,000	100,000	103,000	110,250
2211103	Sanitary and Cleaning Materials, Supplies and Services	65,275			
2211103 2211200	Fuel Oil and Lubricants	509,558	400,000	420,000	441,000
2211200		509,558	400,000	420,000	
	Refined Fuels and Lubricants for Transport	309,338	400,000	420,000	441,000
2220200	Routine Maintenance - Vehicles & other Assets	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-		-	-
2220202	Maintenance of Office Furniture and Equipment	-	-	-	
	Maintenance of buildings and stations-non				
2220205	residential	-	-	-	-
2220210	Maintenance of computers, software & networks	-	-	-	-
	Use of goods and services programme 2.3	6,245,471	5,919,940	6,215,937	6,526,734
	Purchase of Office Furniture and General				
3111000	Equipment	1,472,571	800,000	840,000	882,000
3111001	Purchase of Office Furniture and Fittings	600,000	500,000	525,000	551,250
	Purchase of Computers, Printers and other IT				
3111002	Equipment	872,571	300,000	315,000	330,750
	Total acquisition of goods and services				
	program 2.3	1,472,571	800,000	840,000	882,000
	Total Sub Program 2.3	7,718,042	6,719,940	7,055,937	7,408,734
	Total programme 2-O&M	38,590,315	33,599,698	35,279,683	37,043,667
	Total Vote trade and tourism	38,590,315	33,599,698	35,279,683	37,043,667
			(0)	Í	,
DEVELO	PMENT BUDGET ESTIMATES FY 2022-2023	Į.	(-7)		
Item	Item Description	Approved	Estimates	Projection	Projection
Code	K	2021-2022	2022-2023	2023-2024	2024-2025
	MENT OF TRADE, TOURISM AND				
INDUSTR					
	TOTAL DEVELOPMENT EXPENDITURE	27,000,000	72,000,000	75,600,000	79,380,000
					-
TOTAL		65,590,315	105,599,698	110,879,683	116,423,667

DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND VETERINARY SERVICES

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
AGRICUL	TURE, LIVESTOCK, FISHERIES AND VETI	ERINARY			
AGRICUL	TURE SUB-SECTOR				
Program 1	: General Administration, Planning and Suppor	rt Services			
2110100	Basic salaries	-	•	•	-
2110101	Basic salary civil service			-	-
2110200	Contractual Employees	-	-	_	-
2110201	Contractual Employees			_	-
2110300	personal allowances paid as part of salary	-	-	-	-
2110301	House allowance			-	-
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			_	_
2210314	Commuter allowance			_	_
2110405	Telephone allowance			_	_
2110320	leave allowance			_	_
2110020	Employer Contributions to Compulsory				
2120100	National Social Security Schemes	_	_	_	_
#1#0100	Employer contribution to national social	_			_
2120101	security fund			_	_
	Employer Contribution to Staff Pensions	1			
2120103	Scheme		=	=	_
2120103	Personnel Emoluments	_	_	-	_
2210100	Utilities Supplies and Services	295,789	295,788	310,578	326,106
2210101	Electricity	180,000	180,000	189,000	198,450
2210102	Water and sewerage charges	115,789	115,788	121,578	127,656
2210200	Communication Supplies and Services	415,000	415,000	435,750	457,538
2210200	Telephone, Telex, Facsmile and Mobile Phone	415,000	415,000	455,750	457,550
2210201	Services	145,000	145,000	152,250	159,863
2210201	internet connections	250,000	250,000	262,500	275,625
2210203	Courier and Postal Services	20,000	20,000	21,000	22,050
2210203	Domestic travel & subsistance and other	20,000	20,000	21,000	22,030
2210300	transport costs	3,595,000	3,595,000	3,774,750	3,963,488
2210500	Travel Costs (airlines, bus, railway, mileage	2,272,000	2,272,000	3,774,780	2,202,100
2210301	allowances, etc.)	1,000,000	1,000,000	1,050,000	1,102,500
2210301	Accommodation-domestic travel	1,000,000	1,000,000	1,050,000	1,102,500
2210303	Daily subsistence allowance	1,595,000	1,595,000	1,674,750	1,758,488
2210303	Printing, advertising and information	1,373,000	1,373,000	1,071,750	1,750,100
2210500	supplies	500,000	500,000	525,000	551,250
2210503	Subscription to Newspaper and Magazines	200,000	200,000	-	-
2210505	Trade Shows and Exhibitions	500,000	500,000	525,000	551,250
2210505	Printing, advetising-other	300,000	500,000	525,000	331,230
2210700	Training expenses	_	_		
2210701	Travel Costs				
2210/01	Remuneration of instructors & contract based	-			
2210702	training facilities			_	_
2210702	Production & printing of training materials				
2210703	Hire of training facilities				-
2210704	Hospitality supplies	1,250,000	250,000	262,500	275,625
2210000	Catering Services (receptions),	1,20,000	250,000	202,500	213,023
2210801	Accommodation, Gifts, Food and Drinks	1,250,000	250,000	262,500	275,625
2220200	Maintenance of Building and station	1,230,000	230,000	202,300	213,023
2220205	Maintenance of Building and station	-	-	-	-
2220203	Total use of goods and services sub				=
	programme 1	6,055,789	5,055,788	5,308,578	5,574,006
<u> </u>	programme i	0,033,709	3,033,700	3,300,370	3,374,000

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
	Government Pension and Retirement				
2710100	Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth			_	-
	Total Social Benefit Programme 1	-	-	-	-
3110700	Purchase of vehicles & other transport equip.			-	-
3110704	Purchase of motorcycles			-	-
	Purchase of office furniture & general				
3111000	equipment			-	-
3111001	Purchase of Office Furniture and Fittings			-	1
	Purchase of Computers, Printers and other IT				
3111002	Equipment			-	-
3111005	Purchase of photocopiers			-	ı
	Total acquisition of assets for program 1	-	-	-	-
	Total Programme 1	6,055,789	5,055,788	5,308,578	5,574,006
	: Agricultural Development				
Sub Progr	amme 2:1 Crop Husbandry				
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	1,838,000	2,184,008	2,293,208	2,407,869
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	150,000	150,000	157,500	165,375
2210302	Accommodation - Domestic Travel	688,000	688,000	722,400	758,520
2210303	Daily Subsistance Allowance	1,000,000	1,346,008	1,413,308	1,483,974
	Printing, Advertising and Information				
2210500	Supplies and Services	-	-	-	-
2210502	Publishing & Printing Services			-	-
2210800	Hospitality Supplies and Servi	-	-	-	-
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks			-	-
2211000	Specialised Materials and Supp	30,000,000	30,000,000	31,500,000	33,075,000
2211004	Fungicides, insecticides and sprays	10,000,000	10,000,000	10,500,000	11,025,000
	Purchase of workshop tools, spares and small				
2211006	equipment			-	-
	Agricultural materials, supplies and small				
2211007	equipment			-	-
2211021	Purchase of beddings and linen			-	-
2211023	Supplies for production(fertilizers)	20,000,000	20,000,000	21,000,000	22,050,000
2211100	Office and General Supplies and Services	326,000	126,000	132,300	138,915
2211121	General Office Supplies (papers, pencils, forms,	200 00-	400 00-	107.00-	440 5
2211101	small office equipment etc)	300,000	100,000	105,000	110,250
2211122	Supplies & Accessories for Computers &				
2211102	Services	-	-	-	-
2211122	Sanitary and Cleansing Materials, Supplies and	2 - 22 -		2-22-	20.55
2211103	Services	26,000	26,000	27,300	28,665
2211199	Office and General Supplies and Services	2 00000	2 000 000	-	-
2211200	Fuel Oil and Lubricants	500,000	3,000,000	3,150,000	3,307,500
2211201	Refined Fuels and Lubricants for Transport	500,000	3,000,000	3,150,000	3,307,500
2220100	Routine Maintenance - Vehicles	709,658	709,658	745,141	782,398
2220101	Maintenance Expenses - Motor Vehicles	709,658	709,658	745,141	782,398
2220200	Routine Maintenance - Other Assets	150,000	150,000	157,500	165,375
2220202	Maintenance of Office Furniture and Equipment	150,000	150,000	157,500	165,375
	Total use of goods and services sub				
	programme 2.1	33,523,658	36,169,666	37,978,149	39,877,057

Purchase of Office Furniture and General Equipment Purchase of Air conditioners, Fans and Heating Appliances	Item	Item Description	Approved	Estimates	Projection	Projection
Squipment	Code		2021-2022	2022-2023	2023-2024	2024-2025
Purchase of Air conditioners, Fans and Heating Appliances Purchase of Specialised Plant, Equipment and Machinery Purch of Specialised Plant Purchase of certified seed, breeding stock and live animals So,000,000 40,000,000 42,000,000 44,10 Application of Assets for sub program Purchase of certified seed-other Purchase of certified seed-other Total acquisition of assets for sub program 2.1 Purchase of certified seed-other Total vote Sub Program 2.1 So,000,000 40,000,000 42,000,000 44,10 Application Purchase of certified seed-other Total vote Sub Program 2.1 So,000,000 Application Purchase of certified seed-other Total vote Sub Program 2.1 So,000,000 Application Purchase of certified seed-other Total vote Sub Program 2.1 So,000,000 Application Purchase of Certified Seed-other Transportation Costs Transport Costs Transportation Costs Transportation Costs Transport Costs Trans						
Appliances Purchase of Specialised Plant, Equipment and Machinery	3111000		-	-	-	-
Number Purchase of Specialised Plant. Purch. of Specialised Plant.		,				
3111100 and Machinery Rehabilitation and Renovation of Plant, Rehabilitation & Revation	3111003				-	-
Samily	• • • • • • • • • • • • • • • • • • • •					
Rehabilitation and Renovation of Plant,			-	-	-	-
3111200 Machinery and Equipment	3111120				-	_
			-	-	-	-
3110302 Refurbishment of Non-Residential Buildings - - -					-	-
3110399 Refurbishment of Buildgs - Oth			-	-	-	-
Purchase of certified seed, breeding stock and live animals Purchase of certified crop seed 50,000,000 40,000,000 42,000,000 44,10			-	-	-	_
3111300 and live animals 50,000,000 40,000,000 42,000,000 44,10	3110399		-	-	-	-
3111301 Purchase of certified crop seed 50,000,000 40,000,000 42,000,000 44,100 3111399 Purchase of certified seeds-other	2111200	,	= 0.000.000	40 000 000	40 000 000	44 400 000
Statistical Accessories for Computers & Services Supplies & Accessories for Computers & Supplies and Supplies and Supplies and Services & Supplies & Accessories for Computers & Supplies & Accessories for Compu						44,100,000
Total acquisition of assets for sub program 2.1 50,000,000 40,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 44,000,000 50,000			50,000,000	40,000,000	42,000,000	44,100,000
2.1 So,000,000 40,000,000 42,000,000 43,000,000 44,100	3111399				-	-
Total vote Sub Program 2.1 83,523,658 76,169,666 79,978,149 83,97				40 000 000	4	
Sub Programme 2.2: Plant Disease Control 2210300 Domestic Travel and Subsistence, and Other Transportation Costs 1,838,000 - -					/ /	44,100,000
Domestic Travel and Subsistence, and Other Transportation Costs 1,838,000 - -	~		83,523,658	76,169,666	79,978,149	83,977,057
1,838,000 - -	Sub Progr		ı			
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210200		1 020 000			
2210301 allowances, etc. 150,000 -	2210300		1,838,000	-	-	-
2210302	2210201		150,000			
22110303		. /			-	-
2211000 Specialised Materials and Supp 2,000,000 - -						-
2211031 Specialised Materials - Other 2,000,000 - -						-
2211100 Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) 300,000 - -				-		-
General Office Supplies (papers, pencils, forms, small office equipment etc) 300,000 -						-
2211101 small office equipment etc) 300,000 -	2211100		300,000	-	-	-
Supplies & Accessories for Computers & Services Services Sanitary and Cleaning Materials, Supplies and Services Sanitary and Lubricants 400,000 1,400,000 1,470,000 1,54	2211101		200,000			
2211102 Services	2211101		300,000		-	_
Sanitary and Cleaning Materials, Supplies and Services Service	2211102					
2211103 Services	2211102				-	
2211200 Fuel Oil and Lubricants 400,000 1,400,000 1,470,000 1,54	2211103	_ =				
Refined Fuels and Lubricants for Transport 400,000 1,400,000 1,470,000 1,54			400 000	1 400 000		1,543,500
2211300 Other Operating Expenses - - -					, ,	1,543,500
2211399 Other Operating Expenses - Oth - - - -			-+00,000	1,-100,000		1,575,500
2220100 Routine Maintenance - Vehicles 200,000 200,000 210,000 22 2220101 Maintenance Expenses - Motor Vehicles 200,000 200,000 210,000 22 2220200 Routine Maintenance - Other Assets - - - - 2220201 Equipment (including lifts) - - - - 2220202 Maintenance of Office Furniture and Equipment - - - - Total use of goods and services sub programm 2 4,738,000 1,600,000 1,680,000 1,76 3111100 Purchase of Specialised Plant, Equipment and Machinery - - - - 3111120 Purch. of Specialised Plant - - - - Total acquisition of assets for sub program 2.2 - - - - Total vote Sub Program 2.2 4,738,000 1,600,000 1,680,000 1,76			-	<u> </u>	<u> </u>	<u> </u>
2220101 Maintenance Expenses - Motor Vehicles 200,000 200,000 210,000 22			200 000	200 000	210 000	220,500
Routine Maintenance - Other Assets						220,500
Maintenance of Plant, Machinery and Equipment (including lifts) - - - 2220202 Maintenance of Office Furniture and Equipment - - - Total use of goods and services sub programme 2 4,738,000 1,600,000 1,680,000 1,76 Purchase of Specialised Plant, Equipment and Machinery - 3111120 Purch. of Specialised Plant - Total acquisition of assets for sub program 2.2 - - Total vote Sub Program 2.2 4,738,000 1,600,000 1,680,000 1,76			200,000	200,000		
2220201 Equipment (including lifts)				-	-	
Total use of goods and services sub programme 2 4,738,000 1,600,000 1,680,000 1,76	2220201	•	_	_	_	_
Total use of goods and services sub programme 2			_	-	-	-
Programme 2 4,738,000 1,600,000 1,680,000 1,76						
Purchase of Specialised Plant, Equipment and Machinery -		e e e e e e e e e e e e e e e e e e e	4,738,000	1,600,000	1,680,000	1,764,000
3111100 and Machinery -			1,720,000	2,000,000	2,000,000	2,701,000
3111120 Purch. of Specialised Plant	3111100				_	_
Total acquisition of assets for sub program 2.2 Total vote Sub Program 2.2 4,738,000 1,600,000 1,680,000 1,76						
2.2	2111120					
Total vote Sub Program 2.2 4,738,000 1,600,000 1,680,000 1,76					_	
			4,738,000	1,600.000	1,680,000	1,764,000
Sub Programme 2.3: Agricultural Mechanization Services (AMS)	Sub Progr			, ,	,	,,-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Code	Domestic Travel and Subsistence, and Other	2021-2022	2022-2023	2023-2024	2024-2023
2210300	Transportation Costs	1,346,500	1,326,500	1,392,825	1,462,466
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	20,000	20,000	21,000	22,050
2210302	Accommodation - Domestic Travel	1,306,500	306,500	321,825	337,916
2210303	Daily Subsistance Allowance	20,000	1,000,000	1,050,000	1,102,500
2210700	Training expenses	-	-	-	•
2210704	Hire of training facilities			-	ı
2211000	Specialised Materials and Supp	•	-	-	•
2211016	Purchase uniforms and clothing - staff			-	1
2211031	Specialised Materials - Other			-	-
2211100	Office and General Supplies and Services	-	-	-	-
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)			-	-
	Supplies & Accessories for Computers &				
2211102	Services			-	-
2211102	Sanitary and Cleansing Materials, Supplies and				
2211103	Services			-	-
2211200	Fuel Oil and Lubricants	5,000,000	9,500,000	9,975,000	10,473,750
2211201	Refined Fuels and Lubricants for Transport	5,000,000	9,500,000	9,975,000	10,473,750
2211300	Other Operating Expenses	938,000	938,000	984,900	1,034,145
2211305	Security guards Membership Fees, Dues and Subscriptions to	768,000	768,000	806,400	846,720
2211306	Professional and Trade Bodies	50,000	50,000	52,500	55,125
2211300	Transport Costs and Charges (freight,	30,000	30,000	32,300	33,123
	loading/unloading, clearing and shipping				
2211307	charges)	120,000	120,000	126,000	132,300
2211310	Contracted Professional Services	120,000	120,000	-	-
2211399	Other Operating Expenses - Oth			_	-
2220100	Routine Maintenance - Vehicles	1,500,000	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	500,000	500,000	525,000	551,250
	Maintenance of Plant, Machinery and	•			
2220201	Equipment (including lifts)	500,000	500,000	525,000	551,250
2220202	Maintenance of Office Furniture and Equipment			-	1
2220206	Maintenance of Civil Works			-	-
	Total use of goods and services sub				
	programme 2.3	9,284,500	12,764,500	13,402,725	14,072,861
3111100	Purchase of Specialised Plant, Equipment and Machinery			_	_
	Purchase of Agricultural Machinery and				
3111103	Equipment			-	-
3110300	Refurbishment of Buildings			-	-
3110302	Refurbishment of Non-Residential Buildings			-	-
	Total acquisition of assets for sub program 2.3	-	-	-	-
	Total vote Sub Program 2.3	9,284,500	12,764,500	13,402,725	14,072,861
Program 2	2.4: KCSAP				
2640400	Other Current Transfers, Grants and				
	Subsidies	5,000,000	10,000,000	10,500,000	11,025,000
2640403	Other Current Transfers (KCSAP)				_
2640499	Other Current Transfers (KCSAP)	5,000,000	10,000,000	10,500,000	11,025,000
	Total Grant and Other Transfer for				
	Programme 1	5,000,000	10,000,000	10,500,000	11,025,000
3110300	Refurbishment of Buildings			-	-
3110302	Refurbishment of Non-Residential Buildings			-	-

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Purchase of Office Furniture and General				
3111000	Equipment			-	-
3111001	Purchase of Office Furniture and Fittings			-	-
	Purchase of ICT networking and				
3111111	Communication Equipment			-	-
	Total acquisition of goods and services				
	program 1	-	-	-	-
	Total Sub Programme 2.4	5,000,000	10,000,000	10,500,000	11,025,000
2640400	Program 2.5: ASDSP	11,000,000	11,000,000	11,550,000	12,127,500
2640400	Other Current Transfers, Grants and Subsidies	5,500,000	5,000,000	5,250,000	5,512,500
2640403	Other Current Transfers (ASDSP)		_	_	
2640499	Other Current Transfers (ASDSP)	5,500,000	5,000,000	5,250,000	5,512,500
2040499	Total Sub Programme 2.5	5,500,000	5,000,000	5,250,000	5,512,500 5,512,500
	Program 2.6: FAO	3,300,000	3,000,000	5,250,000	3,312,300
2210200	Communication Supplies and Services	8,000	8,000	8,400	8,820
2210201	Telephone expenses	8,000	8,000	8,400	8,820
2210300	Domestic Travel and Subsistence, and Other	0,000	0,000	0,100	0,020
2210500	Transportation Costs	831,200	831,200	872,760	916,398
2210303	Daily Subsistance Allowance	831,200	831,200	872,760	916,398
2210500	printing,advertising and information supplies	179,300	105,000	110,250	115,763
2210502	Printing and Publishing	79,300	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity	, , , , , , ,	- 4	- ,	- ,-
	Campaigns	100,000	100,000	105,000	110,250
2211100	Office and General Supplies and Services	42,000	42,000	44,100	46,305
2211101	General Office Supplies (papers, pencils, forms,	Í	,	ĺ	·
	small office equipment etc)	42,000	42,000	44,100	46,305
2211200	Fuel Oil and Lubricants	259,500	259,500	272,475	286,099
2211201	Refined Fuels and Lubricants for Transport	259,500	259,500	272,475	286,099
	Total Sub Programme 2.6	1,320,000	1,245,700	1,307,985	1,373,384
	Total Programme 2	109,366,158	106,779,866	112,118,859	117,724,802
	Total Sub-Sector	115,421,947	111,835,654	117,427,437	123,298,809
				-	-
	ARY SERVICES-				
	ENT EXPENDITURE		TE 41 4	D : 4:	D ' 4'
Item	Item Description	Approved	Estimates	Projection	Projection
Code	 : General Administration, Planning and Suppor	2021-2022	2022-2023	2023-2024	2024-2025
2110100	basic salaries	Services			
2110100	Basic salary civil service	-	-	-	-
2110300	personal allowances paid as part of salary	_			
2110300	House allowance	-	-	-	
2110307	Hardship allowance			-	
2210314	Commuter allowance			-	<u>-</u>
2110314	leave allowance			-	<u>-</u>
2110320	Health risk allowance			_	
2110322	Employer Contributions to Compulsory			· ·	
2120100		_	_	_	-
	I National Social Security Schemes		•		
	National Social Security Schemes Employer contribution to national social				
	Employer contribution to national social			-	_
2120101	Employer contribution to national social security fund			-	-
	Employer contribution to national social			-	<u>-</u>
2120101	Employer contribution to national social security fund Employer Contribution to Staff Pensions	-		-	-
2120101	Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme	300,000	300,000	315,000	330,750
2120101 2120103	Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments	300,000 240,000	300,000 240,000	315,000 252,000	330,750 264,600

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2210200	Communication Supplies and Services	257,500	257,500	270,375	283,894
2210201	Telephone expenses	36,000	36,000	37,800	39,690
2210202	Internet expense	120,000	120,000	126,000	132,300
2210203	Postal and courier	101,500	101,500	106,575	111,904
2210200	Domestic Travel and Subsistence, and Other	2.024.072	4.00<.000	0.000.016	0.404.054
2210300	Transportation Costs	2,026,872	1,926,872	2,023,216	2,124,376
2210201	Travel Costs (airlines, bus, railway, mileage	22.000	22 000	22 100	24.255
2210301	allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	500,000	1 004 972	2,000,116	2 100 121
2210303 2210500	Daily Subsistance Allowance printing,advertising and information supplies	1,504,872 1,200,000	1,904,872	2,000,116	2,100,121
2210500	Printing and Publishing		-	-	-
2210502	Subscription to Newspaper and Magazines	250,000 50,000	-	-	-
2210303	Advertising, Awareness and Publicity	30,000	-	-	-
2210504	Campaigns	200,000			
2210504	Trade shows and Exhibitions	700,000	-	-	-
2210303 2210700	Training expenses	450,000		-	-
2210700	Production and printing of training materials	200,000	<u> </u>	-	-
2210703	trainer allowance	100,000		_	-
2210708	tuition fees	150,000		-	-
2210711	Training Expenses-others	130,000	<u> </u>	-	-
2210799	Use of goods and services programme 2.1	4,234,372	2,484,372	2,608,591	2,739,020
2420400	Other Creditors	4,234,372	2,404,372	2,000,371	2,739,020
		-	-	-	•
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement Benefits				
2710100	Gratuity - Civil Servants	-		-	-
2710102	Govt. Pension and Retire - Oth	-		-	-
2/10120	Total Social Benefit Programme 1	-	-	-	-
	Total estimates for program 1	4,234,372	2,484,372	2,608,591	2,739,020
	Programme 2: Disease Control	4,234,372	2,404,372	2,000,371	2,737,020
	Sub Programme 2.1 Conduct disease				
	surveillance and carry out timely vaccination			_	_
2210100	Utilities Supplies and Services	60,500	60,500	63,525	66,701
2210101	Electricity	50,000	50,000	52,500	55,125
2210102	Water and sewerage charges	10,500	10,500	11,025	11,576
2210200	Communication Supplies and Services	60,500	60,500	63,525	66,701
2210201	Telephone expenses	24,000	24,000	25,200	26,460
2210202	Internet expense	24,000	24,000	25,200	26,460
2210203	Postal and courier	12,500	12,500	13,125	13,781
	Domestic Travel and Subsistence, and Other	,	,	- , -	- 9
2210300	Transportation Costs	1,414,600	514,600	540,330	567,347
	Travel Costs (airlines, bus, railway, mileage		,	,	,
2210301	allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	400,000	-		
2210303	Daily Subsistance Allowance	992,600	492,600	517,230	543,092
2210500	printing,advertising and information supplies	462,500	212,500	223,125	234,281
2210502	Printing and Publishing	200,000			
2210503	Subscription to Newspaper and Magazines	50,000	=		
	Advertising, Awareness and Publicity		·		
2210504	Campaigns	105,000	105,000	110,250	115,763
2210505	Trade shows and Exhibitions	107,500	107,500	112,875	118,519
2210700	Training expenses	594,000	132,000	138,600	145,530
2210703 2210708	Production and printing of training materials trainer allowance	44,000 100,000	44,000 88,000	46,200 92,400	48,510 97,020

Item	Itam Decemention	Annuariad	Estimates	Duciaction	Duciaction
Code	Item Description	Approved 2021-2022	2022-2023	Projection 2023-2024	Projection 2024-2025
2210711	tuition fees	150,000	2022-2023	2023-2024	2024-2025
			-	-	-
2210799	Training Expenses-others	300,000	120,000	126,000	122 200
2210800	hospitality supplies	120,000	120,000	126,000	132,300
2210901	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000	120,000	126 000	122 200
2210801 2211000	specialised materials and supplies	120,000 4,345,000	120,000 4,845,000	126,000 5,087,250	132,300 5,341,613
2211000	Veterinarian supplies and materials	1,345,000	1,845,000	1,937,250	2,034,113
2211003	purchase of vaccines and sera	3,000,000	3,000,000	3,150,000	
2211020 2211200	Fuel Oil and Lubricants	649,500	649,500	681,975	3,307,500 716,074
2211200	Refined Fuels and Lubricants for Transport	649,500	649,500	681,975	716,074
2211201	Total use of goods and services sub	049,300	049,300	061,973	/10,074
	programme 2.1	7,706,600	6,594,600	6,924,330	7,270,547
	Sub Programme 2.2 Control Tsetse fly and	7,700,000	0,574,000	0,724,550	1,210,541
	Laboratory Services			_	_
2210300	Domestic Travel and Subsistence, and Other				
2210200	Transportation Costs	1,484,872	468,872	492,316	516,931
2210301	Travel Costs (airlines, bus, railway, mileage		,		
3.5.5.	allowances, etc.)	60,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	500,000	22,000	23,100	24,255
2210303	Daily Subsistance Allowance	924,872	424,872	446,116	468,421
2211000	Specialised materials and supplies	1,352,000	2,000,000	2,100,000	2,205,000
2211004	Fungicides, insecticides and sprays	904,000	904,000	949,200	996,660
2211016	Purchase of uniform clothing-staff	448,000	447,700	470,085	493,589
2211023	Purchase of supplies for production		648,300	680,715	714,751
	Total use of goods and services sub		·	·	
	programme 2.2	2,836,872	2,468,872	2,592,316	2,721,931
	Total for subprogramme 2.2	2,836,872	2,468,872	2,592,316	2,721,931
	Total program 2	10,543,472	9,063,472	9,516,646	9,992,478
	Programme 3: Veterinary Services				
	Sub-programme 3.1: Extension services			-	_
1					
2210300	Domestic Travel and Subsistence, and Other				
	Transportation Costs	1,460,000	471,000	494,550	519,278
2210300 2210301	Transportation Costs Travel Costs (airlines, bus, railway, mileage	, ,	,	,	
2210301	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	160,000	471,000 71,000	494,550 74,550	519,278 78,278
2210301 2210302	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel	160,000 300,000	71,000	74,550	78,278
2210301 2210302 2210303	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance	160,000 300,000 1,000,000	71,000	74,550	78,278 - 441,000
2210301 2210302 2210303 2211100	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services	160,000 300,000	71,000	74,550	78,278
2210301 2210302 2210303	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms,	160,000 300,000 1,000,000 627,500	71,000 - 400,000 147,500	74,550 - 420,000 154,875	78,278 - 441,000 162,619
2210301 2210302 2210303 2211100 2211101	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000 300,000 1,000,000	71,000	74,550	78,278 - 441,000
2210301 2210302 2210303 2211100	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and	160,000 300,000 1,000,000 627,500 200,000	71,000 - 400,000 147,500	74,550 - 420,000 154,875	78,278 - 441,000 162,619
2210301 2210302 2210303 2211100 2211101 2211102	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers	160,000 300,000 1,000,000 627,500 200,000	71,000 - 400,000 147,500 120,000	74,550 - 420,000 154,875 126,000	78,278 - 441,000 162,619 132,300
2210301 2210302 2210303 2211100 2211101 2211102 2211103	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials	160,000 300,000 1,000,000 627,500 200,000 200,000 27,500	71,000 - 400,000 147,500	74,550 - 420,000 154,875	78,278 - 441,000 162,619
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000	71,000 - 400,000 147,500 120,000 - 27,500	74,550 - 420,000 154,875 126,000 - 28,875	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000	71,000 400,000 147,500 120,000 	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000	78,278 441,000 162,619 132,300 - 30,319 - 551,250
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211201	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000	71,000 - 400,000 147,500 120,000 - 27,500	74,550 - 420,000 154,875 126,000 - 28,875	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211201 2211300	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000	71,000 400,000 147,500 120,000 	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000	78,278 441,000 162,619 132,300 - 30,319 - 551,250
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211201	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000	71,000 400,000 147,500 120,000 	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000	78,278 441,000 162,619 132,300 - 30,319 - 551,250
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211201 2211300	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000	71,000 400,000 147,500 120,000 	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000 525,000	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211300 2211308	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000 500,000	71,000 400,000 147,500 120,000 	74,550 	78,278 441,000 162,619 132,300 - 30,319 - 551,250
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211300 2211300 3110700	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1 Purchase of vehicles & other transport equip.	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000	71,000 400,000 147,500 120,000 	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000 525,000	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211201 2211300 2211300 3110700 3110704	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1 Purchase of vehicles & other transport equip. Purchase of motorcycles	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000 500,000	71,000 400,000 147,500 120,000 	74,550 	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211199 2211200 2211300 2211300 3110700	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1 Purchase of vehicles & other transport equip. Purchase of motorcycles Purchase of Office Furniture and General	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000 2,587,500	71,000 400,000 147,500 120,000 	74,550 	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211109 2211200 2211201 2211300 2211308 3110700 3110704 3111100	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1 Purchase of vehicles & other transport equip. Purchase of motorcycles Purchase of Office Furniture and General Equipment	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000 500,000 2,587,500 1,050,000	71,000 - 400,000 147,500 120,000 - 27,500 - 500,000 - 1,118,500	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000 - 1,174,425	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211109 2211200 2211201 2211300 2211300 3110700 3111001	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1 Purchase of vehicles & other transport equip. Purchase of Office Furniture and General Equipment Purchase of Office Furniture and Fittings	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000 2,587,500	71,000 - 400,000 147,500 120,000 - 27,500 - 500,000 - 1,118,500	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000 525,000 - 1,174,425	78,278
2210301 2210302 2210303 2211100 2211101 2211102 2211103 2211109 2211200 2211201 2211300 2211300 3110700 3110704 3111100	Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation - Domestic Travel Daily Subsistance Allowance Office and General Supplies and Services General Office Supplies (papers, pencils, forms, small office equipment etc) Supplies and Accessories for Computers and Printers Sanitary and cleaning materials Office and General Supplies and Services Fuel Oil and Lubricants Refined Fuels and Lubricants for Transport Other Operating Expenses Legal Dues/fees, Arbitration and Total use of goods and services sub programme 3.1 Purchase of vehicles & other transport equip. Purchase of motorcycles Purchase of Office Furniture and General Equipment	160,000 300,000 1,000,000 627,500 200,000 27,500 200,000 500,000 500,000 2,587,500 1,050,000	71,000 - 400,000 147,500 120,000 - 27,500 - 500,000 - 1,118,500	74,550 - 420,000 154,875 126,000 - 28,875 - 525,000 525,000 - 1,174,425	78,278

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3111003	Purchase of Airconditioners, Fans and Heating				
	Appliances	300,000	-	-	-
3111005	Purchase of Photocopiers	150,000	ı	-	-
3111300	Rehabilitation and Renovation of Plant,				
	Machinery and Equipment	-	-	-	-
3110302	Refurbishment of Non-Residential Buildings	-	-	-	-
3110399	Refurbishment of Buildgs - Oth	-	-	-	-
	Total acquisition of assets for program 3.1	1,050,000	-	-	-
	Total sub programme 3.1	3,637,500	1,118,500	1,174,425	1,233,146
	Sub Programme 3.2: Veterinary Public				
	Health/Abattoirs			-	-
2210300	Domestic Travel and Subsistence, and Other	1 20 (250	450.050	401 1 (2	505.001
2210201	Transportation Costs	1,386,250	458,250	481,163	505,221
2210301	Travel Costs (airlines, bus, railway, mileage	150,000	22,000	22 100	24.255
2210202	allowances, etc.)	150,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	300,000	126 250	459.062	190.066
2210303	Daily Subsistance Allowance	936,250	436,250	458,063	480,966
2211000	Specialised Materials and Supp	254,596	254,596	267,326	280,692
2211031	Specialised Materials - Other	254,596	254,596	267,326	280,692
2211100	Office and General Supplies and Services	120,000	120,000	126,000	132,300
2211101	General Office Supplies (papers, pencils, forms,	120,000	120,000	126,000	122 200
2211200	small office equipment etc)	120,000	120,000	126,000	132,300
2211200	Fuel Oil and Lubricants	300,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-	-
2211300	Other Operating Expenses Contracted Technical Services	-	-	-	-
2211311		-	-	-	-
2211329	HIV AIDS Secretariat workplace Policy				
2211399	Development Other Operating European Oth	-	_	-	-
2211399 2220100	Other Operating Expenses - Oth Routine Maintenance - Vehicles	500,000	-	-	-
2220100		500,000 500,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles Total use of goods and services sub	300,000	-	-	_
	programme 3.2	2,560,846	832,846	874,488	918,213
3111000	Purchase of Office Furniture and General	2,300,040	032,040	074,400	710,213
3111000	Equipment	500,000	350,000	367,500	385,875
3111001	Purchase of Office Furniture and Fittings	150,000	150,000	157,500	165,375
3111001	Purchase of Computers, Printers and other IT	130,000	130,000	137,300	103,373
3111002	Equipment	200,000	200,000	210,000	220,500
3111003	Purchase of Airconditioners, Fans and Heating	200,000	200,000	210,000	220,500
3111003	Appliances	150,000	_	_	_
3111200	Rehabilitation and Renovation of Plant,	100,000			
0111200	Machinery and Equipment	200,000	-	_	_
3111299	Rehabilitation & Revation of office equip -	200,000	-	_	_
	Aquistion of assets Total sub program 3.2	700,000	350,000	367,500	385,875
	Total Sub Program 3.2	3,260,846	1,182,846	1,241,988	1,304,088
	Sub Program 3.3: Breed improvement a	nd artificial	, , ,	, ,	, ,
2210200		nsemination		-	-
2210300	Domestic Travel and Subsistence, and Other	1 462 000	405.000	500 350	524 F12
2210201	Transportation Costs	1,463,000	485,000	509,250	534,713
2210301	Travel Costs (airlines, bus, railway, mileage	150,000	22.000	22 100	24.257
2210202	allowances, etc.)	150,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	350,000	462,000	106 150	- - 510 450
2210303	Daily Subsistance Allowance	963,000	463,000	486,150	510,458
2211000	Specialised Materials and Supp	-	200,000	210,000	220,500
2211031	Specialised Materials - Other	200.000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	300,000	-	-	-

Item	Item Description	Approved	Estimates	Projection	Projection
Code	item Description	2021-2022	2022-2023	2023-2024	2024-2025
2211201	Refined Fuels and Lubricants for Transport	300,000	2022-2023	2023-2024	2024-2023
2220100	Routine Maintenance - Vehicles	500,000		-	-
2220100	Maintenance Expenses - Motor Vehicles	500,000		-	-
2220101	Routine Maintenance - Other Assets	300,000	-	_	-
2220200		-	-	-	-
	Maintenance of Office Furniture and Equipment Maintenance of Civil Works		_	-	-
2220206		-	-	-	-
	Total use of goods and services sub programme 3.3	2 262 000	685,000	710.250	755 212
3111000	Purchase of Office Furniture and General	2,263,000	005,000	719,250	755,213
3111000	Equipment				
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
3111001	Purchase of Computers, Printers and other IT		-	=	-
3111002	Equipment				
	Aquistion of assets sub program 3.3		_	_	-
	Total Sub Program 3.3	2,263,000	685,000	719,250	755,213
Sub Duogn	am 3.4: Leather development Services	2,203,000	005,000	119,230	155,215
2210300	Domestic Travel and Subsistence, and Other				
4410300	Transportation Costs	1,082,000	382,000	401,100	421,155
2210301	Travel Costs (airlines, bus, railway, mileage	1,002,000	362,000	401,100	421,133
2210301	allowances, etc.)	22,000	22,000	23,100	24,255
2210302	Accommodation - Domestic Travel	200,000	22,000	23,100	24,233
2210302	Daily Subsistance Allowance	860,000	360,000	378,000	396,900
2210303 2211000	Specialised Materials and Supp	750,000	300,000		390,900
2211000	Specialised Materials - Other	750,000	-	-	-
2211031	Purchase of supplies for production	730,000	-	=	-
2211023	Fuel Oil and Lubricants	200,000	-		=
2211200	Refined Fuels and Lubricants for Transport	200,000	-	-	-
2211201	Refined Fuels and Lubficants for Transport	200,000	_	-	_
	Total use of goods and services sub				
	Total use of goods and services sub	2 032 000	_		_
	programme 3.4	2,032,000	382 000	401 100	- 421 155
	programme 3.4 Total sub programme 3.4	2,032,000	382,000 3 368 346	401,100	421,155 3 713 601
	programme 3.4 Total sub programme 3.4 Total program 3	2,032,000 11,193,346	3,368,346	3,536,763	3,713,601
	Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR	2,032,000			
LIVESTO	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION	2,032,000 11,193,346 25,971,190	3,368,346	3,536,763	3,713,601
LIVESTO Program 1	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Support	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries	2,032,000 11,193,346 25,971,190	3,368,346	3,536,763	3,713,601
LIVESTO Program 1 2110100 2110101	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Support basic salaries Basic salary civil service personal allowances paid as part of salary	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110301	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Supporbasic salaries Basic salary civil service personal allowances paid as part of salary House allowance	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110301 2110307	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110301 2110307 2210314	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110322	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Support basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110301 2110307 2210314 2110320 2110322 2110405	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Support basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Employer Contributions to Compulsory	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110322	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance leave allowance Health risk allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110405 2120100	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance leave allowance Health risk allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110301 2110307 2210314 2110320 2110322 2110405	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Support basic salaries Basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance leave allowance Health risk allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110322 2110405 2120100	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance leave allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110405 2120100	rotal sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme	2,032,000 11,193,346 25,971,190 t Services	3,368,346	3,536,763 15,662,000	3,713,601
LIVESTO Program 1 2110100 2110101 2110300 2110301 2110320 2110322 2110405 2120100 2120101	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments	2,032,000 11,193,346 25,971,190 t Services	3,368,346 14,916,190	3,536,763 15,662,000	3,713,601 16,445,099
LIVESTO Program 1 2110100 2110101 2110300 2110301 2110307 2210314 2110320 2110322 2110405 2120100 2120101 2120103	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments Utilities Supplies and Services	2,032,000 11,193,346 25,971,190 t Services	3,368,346 14,916,190	3,536,763 15,662,000	3,713,601 16,445,099
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110322 2110405 2120100 2120101 2120103	programme 3.4 Total sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Support basic salaries Basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments Utilities Supplies and Services Electricity	2,032,000 11,193,346 25,971,190 t Services - - - 225,205 101,640	3,368,346 14,916,190 - - 225,205 101,640	3,536,763 15,662,000	3,713,601 16,445,099
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110322 2110405 2120100 2120101 2120103	rotal sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments Utilities Supplies and Services Electricity Water and Sewarage Charges	2,032,000 11,193,346 25,971,190 t Services - - 225,205 101,640 123,565	3,368,346 14,916,190 - - 225,205 101,640 123,565	3,536,763 15,662,000	3,713,601 16,445,099
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110405 2120100 2120101 2120103	rotal sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments Utilities Supplies and Services Electricity Water and Sewarage Charges Communication Supplies and Services	2,032,000 11,193,346 25,971,190 t Services - - - 225,205 101,640	3,368,346 14,916,190 - - 225,205 101,640	3,536,763 15,662,000	3,713,601 16,445,099
LIVESTO Program 1 2110100 2110101 2110300 2110307 2210314 2110320 2110322 2110405 2120100 2120101 2120103	rotal sub programme 3.4 Total program 3 TOTAL SUB SECTOR CK PRODUCTION : General Administration, Planning and Suppor basic salaries Basic salary civil service personal allowances paid as part of salary House allowance Hardship allowance Commuter allowance leave allowance Health risk allowance Telephone allowance Telephone allowance Employer Contributions to Compulsory National Social Security Schemes Employer contribution to national social security fund Employer Contribution to Staff Pensions Scheme Personnel Emoluments Utilities Supplies and Services Electricity Water and Sewarage Charges	2,032,000 11,193,346 25,971,190 t Services - - 225,205 101,640 123,565	3,368,346 14,916,190 - - 225,205 101,640 123,565	3,536,763 15,662,000	3,713,601 16,445,099

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2210202	Internet Connections	200,000	200,000	210,000	220,500
2210203	Courier & Postal Services	33,770	33,770	35,459	37,231
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	1,240,000	800,000	840,000	882,000
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	140,000	300,000	315,000	330,750
2210302	Accommodation - Domestic Travel	200,000	-	-	-
2210303	Daily Subsistance Allowance	900,000	500,000	525,000	551,250
	printing ,advertising and information				
2210500	supplies and services	750,000	760,000	798,000	837,900
	Subscriptions to Newspapers, Magazines and				
2210503	Periodicals	50,000	60,000	63,000	66,150
2210505	Trade shows and exhibitions	700,000	700,000	735,000	771,750
2210700	training expenses	700,000	700,000	735,000	771,750
2210701	Travel Allowance	200,000	_	-	
2210703	Production and Printing of Training materials	100,000	-	-	-
2210704	Hire of training facilities and equipment	100,000	-	-	
2210711	Staff training, fees	300,000	700,000	735,000	771,750
2210800	hospitality supplies	240,000	240,000	252,000	264,600
2210801	Catering services (receptions) Accommodation,				
2211000	Gifts, Food and Drinks	240,000	240,000	252,000	264,600
2211000	Specialised Materials and Supp	-	-	-	-
2211003	Veterinarian supplies and materials	-	_	-	
2211023	Supplies for production		-	-	
2211100	Office and General Supplies and Services	510,000	210,000	220,500	231,525
2211101	General office supplies (papers, pencils etc)	400,000	100,000	105,000	110,250
2211102	Supplies and accessories for computers and	7 0.000	7 0.000	52 5 00	10
2211102	printers	50,000	50,000	52,500	55,125
2211103	Sanitary and cleaning materials, Supplies and	60,000	60,000	62,000	66 150
2211200	Services Fuel Oil and Lubricants	60,000	60,000	63,000	66,150
2211200		300,000	500,000	525,000	551,250
2211201 2220100	Refined fuels and lubricants for transport Routine Maintenance - Vehicles	300,000 300,000	500,000 300,000	525,000 315,000	551,250 330,750
2220100	Maintenance expenses - motor vehicle	300,000	300,000	315,000	330,750
2220101	Routine Maintenance - Other Assets	50,000	300,000	313,000	330,730
2220201	Maintenance of plant and equipment	30,000	-	-	<u>-</u>
2220201	Maintenance of office furniture and equipment	50,000		_	
2220205	Maintenance of building and stations - non	30,000		_	
2220203	residential		_	_	_
2220210	Maintenance of computers, software, networks	_	_	_	
2220210	Total use of goods and services sub				
	programme 1.1	4,669,975	4,089,975	4,294,474	4,509,197
2420400	Other Creditors	- 1,000,000	- 1,002,92.0	-,=> -,->	-,00,12,7
2420499	Other Creditors (Pending Bills)			_	_
2120199	Total Interest Payment Programme 1	-	_	_	
	Government Pension and Retirement	_		_	
2710100	Benefits	_	_	_	_
2710102	Gratuity - Civil Servants	_	_	_	
2,10102	Total Social Benefit Programme 1	-	-	-	
3111000	Purchase of Office Furniture and General		-		
2111000	Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	200,000	200,000	210,000	220,500
3111002	Purchase of Computers, Printers and other IT	200,000			
2222002	Equipment	300,000	300,000	315,000	330,750
	Total use of goods and services Programme	2 2 2 7 2 2 2		,	
	1	500,000	500,000	525,000	551,250
		, , , , , ,		- ,	,

Item	Item Description	Approved	Estimates	Projection	Projection
Code	TO A L A C D	2021-2022	2022-2023	2023-2024	2024-2025
n	Total vote for Programme 1	5,169,975	4,589,975	4,819,474	5,060,447
Programn	ne 2: Animal Husbandry, Livestock Resource Ma	nagement and	d Developmer	nt 	T
	Sub Programme 2.1: Animal Husbandry			-	-
2210200	Domestic Travel and Subsistence, and Other	1.065.000	5 (5 000	002.250	0.42 412
2210300	Transportation Costs	1,065,000	765,000	803,250	843,413
2210201	Travel Costs (airlines, bus, railway, mileage	65,000	167,000	172.250	101 012
2210301	allowances, etc.)	65,000	165,000	173,250	181,913
2210302	Accommodation - Domestic Travel	200,000	-	-	-
2210303	Daily Subsistance Allowance	800,000	600,000	630,000	661,500
2211000	Specialised Materials and Supp	500,000	500,000	525,000	551,250
2211023	Supplies for production	500,000	500,000	525,000	551,250
2211031	Specialised Materials - Other		-	-	-
2211100	Office and General Supplies and Services	600,000		-	-
	General Office Supplies (papers, pencils, forms,				
2211101	small office equipment etc)	300,000		-	-
	Supplies & Accessories for Computers &				
2211102	Services	200,000		-	-
	Sanitary and Cleansing Materials, Supplies and				
2211103	Services	100,000		-	-
2211200	Fuel Oil and Lubricants	300,000	-	-	-
2211201	Refined Fuels and Lubricants for Transport	300,000	-	-	-
2211300	Other Operating Expenses	40,000	40,000	42,000	44,100
	Membership Fees, Dues and Subscriptions to				
2211306	Professional and Trade Bodies	40,000	40,000	42,000	44,100
2220100	Routine Maintenance - Vehicles	-	500,000	525,000	551,250
2220101	Maintenance Expenses - Motor Vehicles	-	500,000	525,000	551,250
2220200	Routine Maintenance - Other Assets	-		-	-
	Maintenance of Plant, Machinery and				
2220201	Equipment (including lifts)			-	-
2220202	Maintenance of Office Furniture and Equipment			-	-
	Total Use of goods and services sub				
	programme 2.1	2,505,000	1,805,000	1,895,250	1,990,013
3110700	Purchase of Vehicles and Other Transport				
	Equipment	-	-	-	-
3110701	Purchase of motor vehicles	-	_	-	_
3110704	Purchase of motorcycles	-	-	-	-
	Aquistion of assets sub program 2.1	-	-	-	-
	Total Sub Program 2.1	2,505,000	1,805,000	1,895,250	1,990,013
Sub Progr	am 2.2 Livestock Extension Services				
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	692,500	692,500	727,125	763,481
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	92,500	92,500	97,125	101,981
2210302	Accommodation - Domestic Travel	-	-	-	-
2210303	Daily Subsistance Allowance	600,000	600,000	630,000	661,500
2210700	training expenses	500,000	-	-	-
2210701	Travel Allowance	500,000		-	-
2211000	Specialised Materials and Supp	500,000	_	-	-
2211031	Specialised Materials - Other	500,000		-	-
2211100	Office and General Supplies and Services	550,000	_	-	-
	General Office Supplies (papers, pencils, forms,	220,000		_	_
2211101	small office equipment etc)	300,000		-	_
2211101	Supplies & Accessories for Computers &	500,000			
2211102	Services	200,000			
2211102	Sanitary and Cleansing Materials, Supplies and	200,000			_
2211103	Services	50,000			
22111UJ	DCI VICCS	20,000		_	_

Item	Item Description	Approved	Estimates	Projection	Projection
Code	Tem Description	2021-2022	2022-2023	2023-2024	2024-2025
2211200	Fuel Oil and Lubricants	300,000	300,000	315,000	330,750
2211201	Refined Fuels and Lubricants for Transport	300,000	300,000	315,000	330,750
2211300	Other Operating Expenses	-	-	-	-
2211311	Contracted Technical Services			_	
2220100	Routine Maintenance - Vehicles	200,000	300,000	315,000	330,750
2220101	Maintenance Expenses - Motor Vehicles	200,000	300,000	315,000	330,750
2220101	Total use of goods and services sub	200,000	200,000	312,000	230,720
	programme 2.2	2,742,500	1,292,500	1,357,125	1,424,981
2640400	Other Current Transfers, Grants and	-,: 12,000	1,104,095	-	-,,
	Subsidies		1,101,000		
2640499	Current Transfers - Others		1,104,095	_	_
	Total Sub Programme 2.2	-	1,104,095	1,159,300	1,217,265
	Purchase of Office Furniture and General		, , , , , , , ,	, ,	, , ,
3111000	Equipment			-	-
3111001	Purchase of Office Furniture and Fittings			_	-
	Purchase of Computers, Printers and other IT				
3111002	Equipment			_	-
	Purchase of Air conditioners, Fans and Heating				
3111003	Appliances			_	_
	Rehabilitation and Renovation of Plant,				
3111200	Machinery and Equipment	300,000		-	-
3111299	Rehabilitation & Revation -	300,000		_	-
	Aquistion of assets Total sub program 2.2	300,000	-	-	-
	Total Sub Program 2.2	3,042,500	2,396,595	2,516,425	2,642,246
Sub Progr	am 2.3 Irrigated Fodder production				
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	700,000			
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	100,000			
2210303	Daily Subsistance Allowance	600,000			
2211000	Specialised Materials and Supp	300,000			
2211031	Specialised Materials - Other	300,000			
2211100	Office and General Supplies and Services	150,000			
	General Office Supplies (papers, pencils, forms,				
2211101	small office equipment etc)	100,000			
	Sanitary and Cleansing Materials, Supplies and				
2211103	Services	50,000			
2211200	Fuel Oil and Lubricants	100,000			
2211201	Refined Fuels and Lubricants for Transport	100,000			
2211300	Other Operating Expenses				
	Transport Costs and Charges (freight,				
2211227	loading/unloading, clearing and shipping				
2211307	charges)				
2211310	Contracted Professional Services				
2211399	Other Operating Expenses - Oth				
2220100	Routine Maintenance - Vehicles				
2220101	Maintenance Expenses - Motor Vehicles				
2220200	Routine Maintenance - Other Assets	-			
2220206	Maintenance of Civil Works				
	Total use of goods and services sub	1250000			
	programme 2.3	1250000			
2111000	Purchase of Office Furniture and General	150.000			
3111000	Equipment	150,000			
3111001	Purchase of Office Furniture and Fittings	50,000			
2111002	Purchase of Computers, Printers and other IT	100.000			
3111002	Equipment	100,000			

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	Rehabilitation and Renovation of Plant,				
3111300	Machinery and Equipment	-			
3110302	Refurbishment of Non-Residential Buildings				
3110399	Refurbishment of Buildgs - Oth				
	Aquistion of assets sub program 2.3	150000			
	Total Sub Program 2.3	1400000			
	Sub Program 2.4 Livestock Sale Yards				
	Domestic Travel and Subsistence, and Other				
2210300	Transportation Costs	550,000			
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	50,000			
2210302	Accommodation - Domestic Travel	200,000			
2210303	Daily Subsistance Allowance	300,000			
2211100	Office and General Supplies and Services	150,000			
	General Office Supplies (papers, pencils, forms,				
2211101	small office equipment etc)	100,000			
	Sanitary and Cleansing Materials, Supplies and				
2211103	Services	50,000			
2211200	Fuel Oil and Lubricants	200,000			
2211201	Refined Fuels and Lubricants for Transport	200,000			
2211300	Other Operating Expenses	-			
2211399	Other Operating Expenses - Oth				
2220100	Routine Maintenance - Vehicles	-			
2220101	Maintenance Expenses - Motor Vehicles				
2220200	Routine Maintenance - Other Assets	80,000			
2220202	Maintenance of Office Furniture and Equipment	30,000			
2220204	Maintenance of Buildings Non Residential	50,000			
2220201	Total use of goods and services sub	20,000			
	programme 2.4	980,000	_		
	Purchase of Office Furniture and General	200,000			
3111000	Equipment	_			
3111001	Purchase of Office Furniture and Fittings				
0111001	Rehabilitation and Renovation of Plant,				
3111200	Machinery and Equipment	_			
3111299	Rehabilitation & Revation -				
31112//	Total aquistion of assets sub program 2.4	-	_	-	-
	Total Program 2.4	980,000	_	_	_
	Total Program 2	7,927,500	4,201,595	4,411,675	4,632,258
	TOTAL RECURRENT LIVESTOCK	1,521,500	4,201,373	4,411,073	4,032,230
	PRODUCTION SUB-SECTOR	13,097,475	8,791,570	9,231,149	9,692,706
	1 RODUCTION SUB-SECTOR	13,071,473	0,771,570	7,231,147	
FISHERIE	ES SECTOR	l l			
	: General Administration, Planning and Support	t Services			
2110100	Basic salaries	- Services			
2110100	Basic salary civil service	-	-	-	<u>-</u>
2110101	personal allowances paid as part of salary				
2110300	House allowance	-	-	-	-
	Hardship allowance			-	-
2110307				-	
2210314	Commuter allowance			-	
2110320	leave allowance			-	-
2110405	Telephone allowance			-	-
2120100	Employer Contributions to Compulsory				
2120100	National Social Security Schemes	-	-	-	-
2120101	Employer contribution to national social				
2120101	security fund			-	

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Couc	Employer Contribution to Staff Pensions	2021-2022	2022-2023	2023-2024	2024-2023
2120103	Scheme			-	-
	Personnel Emoluments	-	-	-	-
2210100	Utilities Supplies and Services	615,000	173,500	182,175	191,284
2210101	Electricity	540,000	98,500	103,425	108,596
2210102	Water and sewarage	75,000	75,000	78,750	82,688
2210200	Communication Supplies and Services	113,500	113,500	119,175	125,134
2210201	Telephone, Telex, Facsmile, and Mobile	60,000	60,000	63,000	66,150
2210202	Internet Connection	43,500	43,500	45,675	47,959
2210203	Postal and Courier Services	10,000	10,000	10,500	11,025
	Domestic Travel and Subsistance & Other				
2210300	transport costs	2,500,000	1,600,000	1,680,000	1,764,000
2210301	Travel Costs	500,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,000,000	1,100,000	1,155,000	1,212,750
2220200	Routine maintenance -other assets	-	-	-	-
2220205	Maintenance of Buildings and Stations Non-Residential			-	-
	Total use of goods and services sub				
	programme 1	3,228,500	1,887,000	1,981,350	2,080,418
2420400	Other Creditors		-	-	-
2420499	Other Creditors (Pending Bills)			-	_
	Total Interest Payment Programme 1	-	-	-	-
	Purchase of Office Furniture and General				
3111000	Equipment	650,000	-	-	-
3111001	Purchase of Office Furniture and Fittings	400,000		-	-
	Purchase of Computers, Printers and other IT				
3111002	Equipment	250,000		-	-
3110700	Purchase of vehicles & other transport equip.	-	-	-	-
3110704	Purchase of motorcycles	-		-	-
	m (I P	650,000	1.00₹.000	1 001 250	2 000 410
D	Total Programme 1 ne 2: Fisheries	3,878,500	1,887,000	1,981,350	2,080,418
	amme 2.1 Empowerment of women and youth or	figh gofoty o	ad avality as	umonoo	
2210700	Training Expenses	1,270,000	780,000	819,000	859,950
2210700	Travel Allowance	1,270,000	780,000	, in the second	859,950
2210701	Printing and Prodution of Training Materials	280,000	280,000	294,000	308,700
2210703	Hire of Training Facilities	240,000	280,000	294,000	300,700
2210704	Training expensis	750,000	500,000	525,000	551,250
2210800	Hospitality Supplies	420,000	240,000	252,000	264,600
2210801	Catering Services	420,000	240,000	252,000	264,600
22110001	Specialised materials and supplies	+20,000	240,000	232,000	204,000
2211009	Education and Library			_	_
2211023	Supplies for production			_	_
2211020	Total use of goods and services programme				
	2.1	1,690,000	1,020,000	1,071,000	1,124,550
2110500	Purchase of vehicles & Other transport				
3110700	equip.	-	-	-	-
3110704	Purchase of motorcycles	-	-	-	-
2111000	Purchase of Office Furniture and General	400,000	500,000	525,000	<i>551 35</i> 0
3111000 3111001	Equipment Purchase of Office Furniture and Fittings	400,000 200,000	500,000 200,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings Purchase of Computers, Printers and other IT	200,000	200,000	210,000	220,500
3111002	Equipment	200,000	300,000	215 000	220.750
3111002	Total acquisition of assets for sub program	200,000	300,000	315,000	330,750
	2.1	400,000	500,000	525,000	551,250
	Total sub programme 2.1	2,090,000	1,520,000	1,596,000	1,675,800
	TOWN DECEMBER #11	=,00000	1,0-0,000	1,00000	10,0000

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	amme 2.2 Construction of ice plant and cold stor			<u> </u>	
2211000	Specialised Materials and Supplies	50,000	-	-	-
2211009	Education and Library	50,000	-	_	-
2211023	Supplies for production		-	-	1
2211100	Office and General Supplies and Services	518,831	-	-	-
2211101	General and Office Supplies	308,831	-	-	-
	Supplies and Accessories for Computers and				
2211102	Printers	120,000	-	-	-
	Sanitary and cleaning materials, supplies and				
2211103	services	90,000	-	-	-
2211200	Fuel Oil and Lubricants	750,000	325,000	341,250	358,313
2211201	Refined Fuels and Lubricants for Transport	750,000	325,000	341,250	358,313
	Routine Maintenance-Vehicles and Other				
2220100	Transport Equipment	1,050,000	1,150,000	1,207,500	1,267,875
	Maintenance of motor- vehicles and motor				
2220101	cycles	200,000	1,000,000	1,050,000	1,102,500
2220103	Maintenance Boats and Ferries	850,000	150,000	157,500	165,375
	Total use of good and services sub program				
	2.2	2,368,831	1,475,000	1,548,750	1,626,188
2640400	Other Current Transfers, Grants and				
	Subsidies	10,300,000	14,727,370	15,463,739	16,236,925
2640403	Other Current Transfers (IDEAS)		14,727,370	15,463,739	16,236,925
2640499	Current Transfers - Others	10,300,000			
	Total Grant and Other Transfer for				
	Programme 2.2	10,300,000	14,727,370	15,463,739	16,236,925
	Total Programme 2	14,758,831	17,722,370	18,608,489	19,538,913
	Total Vote Fisheries	18,637,331	19,609,370	20,589,839	21,619,330
	TOTAL VOTE AGRICULTURE,	173,127,943	155,152,784	162,910,423	171,055,945
	LIVESTOCK FISHERIES AND				
	VETERINARY				
	DEVELOPMENT BUDGET ESTIMATES				
	FY 2022-2023			-	-
	TOTAL VOTE AGRICULTURE,	539,064,710	304,875,396	320,119,166	336,125,124
	LIVESTOCK, FISHERIES AND				
	VETERINARY SERVICES				
				-	-
TOTAL		712,192,653	460,028,180	483,029,589	507,181,069

DEPARTMENT OF CULTURE, GENDER, YOUTH, SPORTS AND SOCIAL SERVICES

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
RECURR	ENT BUDGET ESTIMATES FY 2022-2023				
Programn	ne 1: General administration, support and plann	ing			
2110100	Basic salaries permanent employees	-	-	-	-
2110101	Basic Salaries County Executive Service			_	_
2110300	Personal Allowances paid as part of Salary	-	-	-	
2110301	House Allowance			-	-
2110307	Hardship Allowance			-	-
2110314	Transport Allowance			-	-
2110320	Leave Allowance			-	-
2110405	Telephone allowance			-	-
	Employer Contributions to Compulsory				
2120100	National Social Security Schemes	-	•	-	•
2120101	employer contribution to national social security fund			-	-
	Employer Contribution to Staff Pensions				
2120103	Scheme			-	-
	Total Compensation to employees	-	-		-
2210100	Utilities, Supplies and Services	60,000	10,000	10,500	11,025
2210101	Electricity	50,000	10,000	10,500	11,025
2210102	Water and sewerage charges	10,000		_	-
2210200	Communication Supplies and Services	150,000	40,000	42,000	44,100
2210201	Telephone, fax and internet charges	50,000	10,000	10,500	11,025
2210202	Internet Connections	50,000	20,000	21,000	22,050
2210203	Courier and Postal Charges	50,000	10,000	10,500	11,025
2210300	Domestic Travel and Subsistence	4,350,000	2,650,000	2,782,500	2,921,625
2210301	Travel costs (airlines,bus, railway, mileage				
	allowances, etc	700,000	500,000	525,000	551,250
2210302	Accomodation- Domestic Travel	1,000,000	500,000	525,000	551,250
2210303	Daily Subsistence Allowance	2,500,000	1,500,000	1,575,000	1,653,750
2210304	Sundry Items (e.g. airport tax,taxis etc)	150,000	150,000	157,500	165,375
2210400	Foreign Travel and Subsistence			-	-
2210401	Travel costs (airlines,bus, railway, etc)			-	-
2210403	Daily Subsistence Allowance	- 00000	•=•	-	-
2010600	Rentals of Produced Assets	500,000	250,000	262,500	275,625
2010604	Hire of Transport Equipment	500,000	250,000	262,500	275,625
2210700	Training Expenses	1,140,000	890,000	934,500	981,225
2210704	Hire of Training Facilities and Equipment	350,000	200,000	210,000	220,500
2210714	Gender Mainstreaming Veryon School of Government In Service	600,000	500,000	525,000	551,250
2210715	Kenya School of Government-In Service	190,000	190,000	199,500	209,475
2210800 2210801	Hospitalities Supplies and Services Catering Services(receptions)	1,250,000 800,000	600,000 300,000	630,000 315,000	661,500 330,750
2210801	Boards, Committees	450,000	300,000	315,000	330,750 330,750
2210802 2211200	Fuel Oil and Lubricants	800,000	800,000	840,000	882,000
2211200	Refined Fuels and Lubricants for Transport	800,000	800,000	840,000	882,000
2211100	General Office supplies	70,000	500,000	540,000	562,000
2211100	General Office supplies	70,000	-	<u> </u>	<u> </u>
2211101	Other Operating Expenses	4,750,000	2,000,000	2,100,000	2,205,000
2211300	Other Operating Expenses - Oth	4,750,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	100,000	100,000	105,000	110,250
2220101	Maintenance Expenses - Motor Vehicles	100,000	100,000	105,000	110,250

T	T. D. M.		E 41	D 1 11	D
Item	Item Description	Approved 2021-2022	Estimates	Projection	Projection
Code	Total use of seeds and services Dresmenne	2021-2022	2022-2023	2023-2024	2024-2025
	Total use of goods and services Programme	12 170 000	7 240 000	7 707 000	9 002 250
2E - 06	Other Creditors	13,170,000	7,340,000	7,707,000	8,092,350
2E+06		-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2710100	Government Pension and Retirement				
2710100	Benefits		-	-	-
2710102	Gratuity - Civil Servants			-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
3111000	Purchase of Office Furniture and Gen.	50,000			
3111000	Equip Purchase of Computers, Printers and other IT	50,000 50,000	-	-	-
3111002	Total acquisition of non-financial assets for	30,000		-	-
	sub program 1	50,000			
	Total program 1	13,220,000	7,340,000	7,707,000	8,092,350
	Total Estimates for program 1	13,220,000	7,340,000	7,707,000	8,092,350
Programn	ne 2: Culture and art development	13,220,000	7,540,000	7,707,000	0,072,330
	ramme 2.1 Culture Promotion and Development				
Dub progr	Printing, Advertising and Information				
2210500	Supplies and Services	6,000,000	3,800,000	3,990,000	4,189,500
2210504	Advertisement, Awareness & Public Campeigns	750,000	500,000	525,000	551,250
2210505	Trade Shows and Exhibitions	5,000,000	3,000,000	3,150,000	3,307,500
2210506	Purchase of Curios	250,000	300,000	315,000	330,750
2210700	Training Expenses	2,000,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses-Others	2,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitalities Supplies and Services	5,200,000	5,000,000	5,250,000	5,512,500
2210801	Catering Services(receptions)	2,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees	1,500,000	1,500,000	1,575,000	1,653,750
2210899	National Celebrations	700,000	500,000	525,000	551,250
2210899	Hospitalities Supplies and Services	1,000,000	1,000,000	1,050,000	1,102,500
2211100	Office and General Supplies and Services	350,000	450,000	472,500	496,125
2211101	General Office supplies	250,000	300,000	315,000	330,750
	Supplies and accessories for computers and	ĺ	ĺ	ĺ	Í
2211102	printers	100,000	150,000	157,500	165,375
	Total use of goods and services Sub Program				
	2.1	13,550,000	10,250,000	10,762,500	11,300,625
	Purchase of Office Furniture and Gen.				
3111000	Equip	-	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings		500,000	525,000	551,250
	Total acquisition of non financial assets for				
	sub program 2.1	-	500,000	525,000	551,250
	Total sub Program 2.1	13,550,000	10,750,000	11,287,500	11,851,875
Sub Progr	camme 2.2 Empowerment/Capacity building of c	ultural practi	tioners	Г	Г
2210500	Printing, Advertising and Information	000 000	500.000	525.000	551 353
2210500	Supplies and Services	800,000	500,000	525,000	551,250
2210504	Advertisement, Awareness & Public Campeigns	300,000	200,000	210,000	220,500
2210505	Trade Shows and Exhibitions	500,000	300,000	315,000	330,750
2210700	Training Expenses	1,700,000	2,000,000	2,100,000	2,205,000
2210704	Hire of Training Facilities and Equipment	700,000	1,000,000	1,050,000	1,102,500
2210799	Training Expenses-Others	1,000,000	1,000,000	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	1,500,000	2,000,000	2,100,000	2,205,000
2210001	Catering Services (receptions),	200.000	500,000	525 000	551 250
2210801	Accommodation, Gifts, Food and Drinks	200,000	500,000	525,000	551,250
2210802	Boards, Committees	1,000,000	1,000,000	1,050,000	1,102,500
2210804	National Celebrations	300,000	500,000	525,000	551,250

Code Specialized Materials-Other 100,000 Specialized Materials-Other 100,000 T00,000 735,000 771,750	T4 0.000	Hom Description	A	Estimates	Dusiantian	Dusiantian
	Item Code	Item Description	Approved	Estimates	Projection	Projection
		Specialized Materials_Other		2022-2023	2023-2024	2024-2025
2211201 Refined Fuels and Lubricants for Transport 500,000 700,000 735,000 771,750				700 000	735,000	771 750
Total use of goods and services sub program 2.2 2.0,000 5,460,000 5,733,000 5,733,000						
2.2			200,000	, 00,000	755,555	771,700
Purchase of Office Furniture and General 200,000 - - -			4,600,000	5,200,000	5,460,000	5,733,000
Substitution Purch of Office Furn. & Gen Other (Budget) 200,000		Purchase of Office Furniture and General				
Total aquistion of non financial assets Sub Program 2.2 4,800,000 5,200,000 5,460,000 5,733,000 Total Sub Program 2.2 18,350,000 15,950,000 16,747,500 17,584,875 Programme 3. Child Protection Sub programme 3.1 Baseline Survey for OVC Domestic Travel and Subsistence, and Other Transportation Costs 1,000,000 1,800,000 1,890,000 1,984,500 Travel Costs (airlines, bus, railway, mileage allowances, etc.) 100,000 300,000 315,000 330,750 2210301 Accommodation - Domestic Travel 300,000 300,000 315,000 330,750 2210502 Accommodation - Domestic Travel 300,000 300,000 315,000 330,750 2210504 Advertising and Information Supplies and Services 100,000 300,000 315,000 330,750 2210705 Training Expenses Public Campaigns 100,000 300,000 315,000 330,750 2210706 Hire of Training Facilities and Equipment 400,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 700,000 300,000 315,000 330,750 2210801 Accommodation, Gifts, Food and Drinks 200,000 100,000 315,000 330,750 2210802 Boards, Committees 500,000 200,000 210,000 220,500 Total use of goods and services sub program 3.1 2,500,000 3,400,000 3,570,000 3,748,500 Purchase of Office Furniture and General 2,600,000 3,700,000 3,570,000 3,748,500 Purchase of Office Furniture and Fittings 100,000 300,000 3,500,000 3,748,500 Purchase of Office Furniture and Fittings 100,000 3,700,000 3,850,000 3,748,500 Purchase of Office Furniture and Fittings 100,000 3,700,000 3,500,000 3,700,000	3111000	Equipment	200,000	-	-	-
Program 2.2	3111099		200,000		-	-
Total sub Programs 2.2						
Total Programme 2 18,350,000 15,950,000 16,747,500 17,584,875				-	-	-
Programme 3: Child Protection Sub programme 3.1 Baseline Survey for OVC						
Sub programme 3.1 Baseline Survey for OVC			18,350,000	15,950,000	16,747,500	17,584,875
Domestic Travel and Subsistence, and Other Travel Costs (airlines, bus, railway, mileage allowances, etc.) 10,000,000 5,000,000 525,000 551,250 2210302 Accommodation - Domestic Travel 300,000 300,000 315,000 330,750 2210303 Daily Subsistance Allowance 600,000 1,000,000 1,050,000 1,102,500 2210500 Advertising and Information Supplies and Services 100,000 300,000 315,000 330,750 2210700 Training Expenses 700,000 1,000,000 1,050,000 1,102,500 2210704 Hire of Training Facilities and Equipment 400,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Service 300,000 300,000 315,000 330,750 2210801 Accommodation, Gifts, Food and Drinks 200,000 100,000 105,000 110,250 2210801 Accommodation, Gifts, Food and Drinks 200,000 200,000 210,000 220,500 701 all use of goods and services sub program 3.1 2,500,000 3,400,000 315,000 330,750 201040 Purchase of Office Furniture and General 100,000 3,400,000 315,000 330,750 201040 Purchase of Office Furniture and Fittings 100,000 3,400,000 315,000 330,750 201040 Purchase of Office Furniture and Fittings 100,000 3,700,000 3,885,000 4,079,250 2210500 Advertisement, Awareness creation on Child Rights and Child Protection Printing, Advertising and Information Supplies and Services 200,000 200,000 210,000 220,500 2210500 Training Expenses 850,000 500,000 525,000 551,250 500,000 525,000 551,250 500,000 525,000 551,250 500,000 525,000 530,000 525,000 530,000 525,000 530,000 525,000 530,000 525,000 530,000 520,00						
2210300	Sub progr					
Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2210300		1 000 000	1 800 000	1 800 000	1 09/ 500
2210301 allowances, etc.) 100,000 500,000 525,000 551,250	2210300		1,000,000	1,000,000	1,090,000	1,904,500
2210302	2210301		100 000	500,000	525 000	551 250
2210303 Daily Subsistance Allowance 600,000 1,000,000 1,050,000 1,102,500						
Printing					·	
2210500 Supplies and Services 100,000 300,000 315,000 330,750 330,750 2210700 Training Expenses 700,000 1,000,000 1,050,000 1,102,500 2210704 Hire of Training Expenses 300,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 700,000 300,000 315,000 330,750 2210801 Accommodation, Gifts, Food and Drinks 200,000 200,000 315,000 330,750 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210801 Equipment 100,000 300,000 315,000 330,750 2210801 Equipment 100,000 300,000 315,000 330,750 2210801 Equipment 100,000 300,000 315,000 330,750 330,750 230,75			, , , , , , , , , , , , , , , , , , , ,	, ,	, ,	, , , ,
2210700	2210500		100,000	300,000	315,000	330,750
2210704	2210504	Advertisement, Awareness & Public Campaigns	100,000	300,000	315,000	330,750
Training Expenses-Others 300,000 500,000 525,000 551,250	2210700		700,000	1,000,000	1,050,000	
2210800 Hospitality Supplies and Servi 700,000 300,000 315,000 330,750						
Catering Services (receptions), Accommodation, Gifts, Food and Drinks 200,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 200,000 210,000 220,500 Total use of goods and services sub program 3.1 2,500,000 3,400,000 3,570,000 3,748,500 3111000 Equipment 100,000 300,000 315,000 330,750 33111001 Purchase of Office Furniture and Fittings 100,000 300,000 315,000 330,750 Total aquistion of non financial assets Sub Program 3.1 100,000 300,000 315,000 330,750 Total operation & maintenance for program 2,600,000 3,700,000 3,885,000 4,079,250 Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection Printing, Advertising and Information Supplies and Services 200,000 200,000 210,000 220,500 2210504 Advertisement, Awareness & Public Campeigns 200,000 200,000 210,000 220,500 2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 2210799 Training Expenses 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 300,000 315,000 315,000 330,750 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 250,000 200,000 210,000 220,500 100,00						
2210801 Accommodation, Gifts, Food and Drinks 200,000 100,000 105,000 110,250	2210800		700,000	300,000	315,000	330,750
Total use of Office Furniture and General 2,500,000 3,400,000 3,570,000 3,748,500 3,111000 Purchase of Office Furniture and General 100,000 300,000 315,000 330,750 330,750 Total aquistion of non financial assets Sub Program 3.1 100,000 300,000 315,000 330,750 Total operation & maintenance for program 3.1 2,600,000 3,700,000 3,885,000 3,0750 Total operation & maintenance for program 3.1 2,600,000 3,700,000 3,885,000 4,079,250 Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection Printing, Advertising and Information Supplies and Services 200,000 200,000 210,000 220,500 2210504 Advertisement, Awareness & Public Campeigns 200,000 200,000 210,000 220,500 2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), Catering Services (receptions), Catering Services (receptions) 2210804 National Celebrations 250,000 200,000 210,000 220,500 221,000 70,000	2210001		200.000	100.000	107.000	110.050
Total use of goods and services sub program 3.1 2,500,000 3,400,000 3,570,000 3,748,500						
3.1 2,500,000 3,400,000 3,570,000 3,748,500	2210802		500,000	200,000	210,000	220,500
Purchase of Office Furniture and General Equipment 100,000 300,000 315,000 330,750			2 500 000	3 400 000	3 570 000	2 749 500
3111000 Equipment 100,000 300,000 315,000 330,750 3111001 Purchase of Office Furniture and Fittings 100,000 300,000 315,000 330,750 Total aquistion of non financial assets Sub Program 3.1 100,000 300,000 315,000 330,750 Total operation & maintenance for program 3.1 2,600,000 3,700,000 3,885,000 4,079,250 Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection			2,300,000	3,400,000	3,370,000	3,740,300
Total aquistion of non financial assets Sub Program 3.1 100,000 300,000 315,000 330,750	3111000		100.000	300,000	315,000	330.750
Total aquistion of non financial assets Sub Program 3.1 100,000 300,000 315,000 330,750						
Program 3.1 100,000 300,000 315,000 330,750	0111001		100,000	200,000	212,000	223,723
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection			100,000	300,000	315,000	330,750
Sub programme 3.2 Community Awareness creation on Child Rights and Child Protection Printing, Advertising and Information 200,000 200,000 210,000 220,500 2210504 Advertisement, Awareness & Public Campeigns 200,000 200,000 210,000 220,500 2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 - - - 2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250		Total operation & maintenance for program				
Printing, Advertising and Information 200,000 200,000 210,000 220,500 2210504 Advertisement, Awareness & Public Campeigns 200,000 200,000 210,000 220,500 2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 - - - 2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250				, ,		4,079,250
2210500 Supplies and Services 200,000 200,000 210,000 220,500 2210504 Advertisement, Awareness & Public Campeigns 200,000 200,000 210,000 220,500 2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 - - - 2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250	Sub progr	<u>. </u>	nild Rights an	d Child Pro	tection	
2210504 Advertisement, Awareness & Public Campeigns 200,000 200,000 210,000 220,500 2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 - - - 2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250						
2210700 Training Expenses 850,000 500,000 525,000 551,250 2210704 Hire of Training Facilities and Equipment 350,000 - - - 2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250			,	/		
2210704 Hire of Training Facilities and Equipment 350,000 - - 2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250			,			
2210799 Training Expenses-Others 500,000 500,000 525,000 551,250 2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250				500,000	525,000	331,250
2210800 Hospitality Supplies and Servi 900,000 600,000 630,000 661,500 Catering Services (receptions), 150,000 100,000 105,000 110,250 2210801 Accommodation, Gifts, Food and Drinks 500,000 300,000 315,000 330,750 2210802 Boards, Committees 500,000 200,000 210,000 220,500 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250				500 000	525 000	551 250
Catering Services (receptions), 2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250						
2210801 Accommodation, Gifts, Food and Drinks 150,000 100,000 105,000 110,250 2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250	##IV000		200,000	000,000	050,000	001,500
2210802 Boards, Committees 500,000 300,000 315,000 330,750 2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250	2210801		150.000	100.000	105.000	110.250
2210804 National Celebrations 250,000 200,000 210,000 220,500 Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250		i de la companya de		·		
Total use of goods and services sub program 3.2 1,950,000 1,300,000 1,365,000 1,433,250		i de la companya de				
3.2			-,	-,	-,	- ,
C-1 1 CL91 D			1,950,000	1,300,000	1,365,000	1,433,250
Sub programme 3.3 Ennanced Child Participation	Sub progr	ramme 3.3 Enhanced Child Participation				

Téann	Itam Deganistics	A	Estimates	Dugiastian	Dusiantian
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Code	Printing, Advertising and Information	2021-2022	2022-2023	2023-2024	2024-2025
2210500	Supplies and Services	100,000	100,000	105,000	110,250
2210504	Advertisement, Awareness & Public Campaigns	100,000	100,000	105,000	110,250
2210800	Hospitality Supplies and Servi	800,000	600,000	630,000	661,500
2210801	Catering Services(receptions)	400,000	300,000	315,000	330,750
2210802	Boards, Committees	300,000	200,000	210,000	220,500
2210804	National Celebrations	100,000	100,000	105,000	110,250
	Total use of goods and services sub program	,	,	,	,
	3.2	900,000	700,000	735,000	771,750
	Total operation & maintenance for program				
	3	5,450,000	5,700,000	5,985,000	6,284,250
	ne 4: Social development and Protection				
	amme 4.1 Women empowerment				
2210200	Communication, Supplies and Services	100,000	100,000	105,000	110,250
2210299	Communication, Supplies - Other (Budget)	100,000	100,000	105,000	110,250
2210200	Domestic Travel and Subsistence, and Other	4 200 000		-0	00<0==
2210300	Transportation Costs	1,300,000	750,000	787,500	826,875
2210201	Travel Costs (airlines, bus, railway, mileage	200.000	100.000	105 000	110.050
2210301	allowances, etc.)	300,000	100,000	105,000	110,250
2210302 2210303	Accommodation - Domestic Travel	200,000 400,000	150,000 300,000	157,500	165,375
2210303	Daily Subsistance Allowance Domestic Travel and Subs Others	400,000	200,000	315,000 210,000	330,750 220,500
2210399	Printing, Advertising and Information	400,000	200,000	210,000	220,300
2210500	Supplies and Services	300,000	200,000	210,000	220,500
2210300	Advertising Awareness and Publicity	300,000	200,000	210,000	220,300
2210504	Campaigns	150,000	100,000	105,000	110,250
2210505	Trade Shows and Exhibitions	150,000	100,000	105,000	110,250
	Total use of goods and services sub program	200,000			
	4.1	1,700,000	1,050,000	1,102,500	1,157,625
Subprogra	amme 4.2 Gender and Leadership				
2210700	Training Expenses	400,000	150,000	157,500	165,375
2210799	Training Expenses - Other (Bud	300,000	150,000	157,500	165,375
2210714	Gender Mainstreaming	100,000		-	-
2210800	Hospitality Supplies and Servi	1,020,000	300,000	315,000	330,750
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks	120,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	500,000	200,000	210,000	220,500
2010805	National Celebrations	100,000		-	-
2210809	Hospitality Supplies - other	300,000	10 000 000	-	- 44.00#.000
2210900	Insurance Costs	10,000,000	10,000,000	10,500,000	11,025,000
2210910	Medical insuarance (Elders)	10,000,000	10,000,000	10,500,000	11,025,000
	Total use of goods and services sub program 4.2	11 /20 000	10.450.000	10.072.500	11 501 105
	Total Programme 4	11,420,000 13,120,000	10,450,000	10,972,500 12,075,000	11,521,125
Drograma	ne 5: Sports Training and Competitions	13,120,000	11,500,000	14,075,000	12,678,750
_	camme 5.1 county Sports leagues				
2210100	Utilities, Supplies and Services	25,000	10,000	10,500	11,025
2210100	Electricity	15,000	10,000	10,500	11,025
2210101	Water and sewerage charges	10,000	10,000	10,500	11,023
2210200	Communication Supplies and Services	35,000	30,000	31,500	33,075
2210200	Telephone, fax and internet charges	15,000	10,000	10,500	11,025
2210201	Internet Connections	10,000	10,000	10,500	11,025
2210203	Courier and Postal Charges	10,000	10,000	10,500	11,025
2210203	Domestic Travel and Subsistence	700,000	2,600,000	2,730,000	2,866,500
			_,,,,,,,,,,,	_,, = 0,000	_,555,655
	Travel costs (airlines.bus. railway. mileage				l l
2210301	Travel costs (airlines,bus, railway, mileage allowances, etc	300,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210302	Accomodation- Domestic Travel	100,000	1,000,000	1,050,000	1,102,500
2210303	Daily Subsistence Allowance	250,000	1,000,000	1,050,000	1,102,500
2210304	Sundry Items (e.g. airport tax,taxis etc)	50,000	100,000	105,000	110,250
	Printing, Advertising and Information	2 3,3 3 3			
2210500	Supplies	254,560	400,000	420,000	441,000
2210502	Printing and publishing services	54,560	100,000	105,000	110,250
	Advertising, awareness and publicity	,	Í	,	
2210504	campaigns	200,000	300,000	315,000	330,750
2210800	Hospitality Supplies and Servi	1,500,000	1,300,000	1,365,000	1,433,250
	Catering Services (receptions),			,	,
2210801	Accommodation, Gifts, Food and Drinks	850,000	500,000	525,000	551,250
2210802	Boards, Committees, Conferences and Seminars	500,000	500,000	525,000	551,250
2010804	National Celebrations	150,000	300,000	315,000	330,750
	Supplies and accessories for computers and				
2211100	printers	100,000	600,000	630,000	661,500
2211101	General Office supplies	50,000	300,000	315,000	330,750
	Supplies and accessories for computers and				
2211102	printers	50,000	300,000	315,000	330,750
	Total use of goods and services sub program				
	5.1	2,614,560	4,940,000	5,187,000	5,446,350
	Purchase of Office Furniture and General				
3111000	Equipment	50,000	253,447	266,119	279,425
3111001	Purchase of Office Furniture and Fittings	50,000	253,447	266,119	279,425
	Total aquistion of non financial assets Sub				
	Program 5.1	50,000	253,447	266,119	279,425
	amme 5.2 Sports equipment support				1
2211000	Training Expenses	2,000,000	2,000,000	2,100,000	2,205,000
2211031	Training Expenses-Others	2,000,000	2,000,000	2,100,000	2,205,000
	Total use of goods and services sub program				
	5.2	2,000,000	2,000,000	2,100,000	2,205,000
	Total programme 5	4,664,560	7,193,447	7,553,119	7,930,775
	TOTAL PERSONEL EMOLUMENTS			-	-
	TOTAL OPERATION & MAINTENANCE	54,804,560	47,683,447	50,067,619	52,571,000
TOTAL R	RECURRENT FOR THE SECTOR	54,804,560	47,683,447	50,067,619	52,571,000
			0	(0)	
	PMENT BUDGET ESTIMATES FY 2022-2023				
Item	Item Description	Approved	Estimates	Projection	Projection
Code	MODELL DEVELOPMENT OF THE PROPERTY OF THE PROP	2021-2022	2022-2023	2023-2024	2024-2025
	TOTAL DEVELOPMENT EXPENDITURE	55,000,000	37,000,000	38,850,000	40,792,500
mor . T		400 004 7 10	04 602 14=	00.047.510	-
TOTAL		109,804,560	84,683,447	88,917,619	95,141,853

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Item	Item Description	Approved	Estimates	Projection	Projection
Code	ENTER DELICATE ECTEMANDES EN 2022 2022	2021-2022	2022-2023	2023-2024	2024-2025
	ENT BUDGET ESTIMATES FY 2022-2023 nme 1: General Administration, Planning and suppo	rt carvicas			
2110100	Basic salaries	0	0	0	0
2110100	Basic salary civil service	U	<u> </u>	0	0
2110101	basic wages-temporary	0	0	0	0
2110200	Casual Labor - Others	U	<u> </u>	0	0
2110202	Personal Allowances paid as part of Salary	0	0	0	0
2110300	House allowance	0	<u> </u>	0	0
2110307	Hardship allowance			0	0
2210314	Commuter allowance			0	0
2110315	extraneous allowance			0	0
2110313	leave allowance			0	0
2110320	Telephone allowance			0	0
2110405	Employer Contributions to Compulsory National				
2120100	Social Security Schemes	0	0	0	0
2120100	Employer contribution to national social security				
2120101	fund			0	0
2120103	Employer Contribution to Staff Pensions Scheme			0	0
2123103	Personnel Emoluments	_	_	-	-
2210200	Communication, Supplies and Services	72,740	5,000	5,250	5,513
	Telephone, Telex, Facsimile and Mobile Phone	ĺ	ĺ	ŕ	•
2210201	Services	30,130	1,000	1,050	1,103
2210202	Internet Connections	21130	1500	1575	1653.75
2210203	Courier & Postal Services	11140	2500	2625	2756.25
2210299	Communication, Supplies	10340	0	0	0
	Domestic Travel and Subsistence, and Other	1,804,884	1,619,329	1,700,295	1,785,310
2210300	Transportation Costs	1,004,004	1,019,329	1,700,295	1,765,510
	Travel Costs (airlines, bus, railway, mileage	455,880	200,000	210,000	220,500
2210301	allowances, etc.)	·	·	·	
2210302	Accommodation -Domestic Travel	523,334	800,000	840,000	882,000
2210303	Daily Subsistence Allowance	675,000	519,329	545,295	572,560
2210399	Domestic Travel and SubsOthers	150670	100000	105000	110250
2210500	Printing, Advertising and Information Supplies	442,883	135,000	141,750	148,838
2210500	and Services	·	·	, i	
2210502	Publishing & Printing Services	120,000	50,000	52,500	55,125
2210503	Subscriptions to Newspapers, Magazines and Periodicals	44,551	5,000	5,250	5,513
2210504	Advertising, Awareness and Publicity Campaigns	158,000	50,000	52,500	55,125
2210599	Printing, Advertising - Other	120,332	30,000	31,500	33,075
2210700	Training Expenses	1,086,391	50,000	52,500	55,125
2210701	travel allowance	150,000	50,000	52,500	55,125
2210715	Kenya School of Government	460229		0	0
2210704	Hire of training facilities and equipment	251239	0	0	0
2210799	Training Expenses -Others	224,923	0	0	0
2210800	Hospitality Supplies and Servi	345,340	155,000	162,750	170,888
	Catering Services (receptions), Accommodation,		·		·
2210801	Gifts, Food and Drinks	115,000	100,000	105,000	110,250
2210802	Boards, Committees, Conferences and Seminars	150,000	50,000	52,500	55,125
2210809	Hospitality Supplies - other	80,340	5,000	5,250	5,513
	Hospitality Supplies - other Office and General Supplies and Services	80,340 455,299	5,000 160,000	5,250 168,000	5,513 176,400
2210809	Hospitality Supplies - other				

Item	Item Description	Approved	Estimates	Projection	Projection
Code	Tem Description	2021-2022	2022-2023	2023-2024	2024-2025
Couc	Sanitary and Cleansing Materials, Supplies and				
2211103	Services	89,112	10,000	10,500	11,025
2211200	Fuel Oil and Lubricants	734,089	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	734,089	400,000	420,000	441,000
2210900	insurance costs	150,239	100,000	105,000	110,250
2210904	motor vehicle insurance	150,239	100,000	105,000	110,250
2220100	Routine Maintenance - Vehicles	118,999	250,000	262,500	275,625
2220101	Maintenance Expenses - Motor Vehicles	118,999	250,000	262,500	275,625
2220100	Routine Maintenance	289011	´ -	0	0
2220202	Maintenance of Office Furniture and Equipment	289011	-	0	0
	Maintenance of Buildings and Stations Non-			0	0
2220205	Residential			0	0
	Total use of goods and services Program 1	5,499,875	2,874,329	3,018,045	3,168,948
2420400	Other Creditors			-	-
2420499	Other Creditors (Pending Bills)			-	1
	Total Interest Payment Programme 1			-	-
2640400	Other Current Transfers, Grants and Subsidies	154,500,000	154,500,000	162,225,000	170,336,250
2640499	Other Current Transfers -Education bursary	154,500,000	154,500,000	162,225,000	170,336,250
	Total Grant and Other Transfer Programme 1	154,500,000	154,500,000	162,225,000	170,336,250
2710100	Government Pension and Retirement Benefits			0	0
2710102	Gratuity - Civil Servants			0	0
2710120	Govt. Pension and Retire - Oth			0	0
	Total Social Benefit Programme 1			-	•
	Purchase of Office Furniture and General	466222	200,000	210000	220500
3111000	Equipment	400222	200,000	210000	220500
3111001	Purchase of Office Furniture and Fittings	256110	50,000	52,500	55,125
	Purchase of Computers, Printers and other IT	210112	150,000	157500	165375
3111002	Equipment		·		
	Total acquisition of goods and services program 1	466,222	200,000	210,000	220,500
	Total for Estimates for Program 1	160,466,097	157,574,329	165,453,045	173,725,698
	me 2: Early Child care services			0	0
	ramme 2.1 : ECDE quality education standards ser				
2210100	Utilities, Supplies and Services	55,335	20,000	21,000	22,050
2210101	Electricity	44,112	20,000	21,000	22,050
2210102	Water and Sewarage Charges	11223	0	0	0
	Domestic Travel and Subsistence, and Other	2,941,137	1,250,000	1,312,500	1,378,125
2210300	Transportation Costs	, , -	, ,	,- ,	,, -
2210201	Travel Costs (airlines, bus, railway, mileage	558,990	150,000	157,500	165,375
2210301	allowances, etc.)	·	·		
2210302	Accommodation -Domestic Travel	567,890	300,000	315,000	330,750
2210303	Daily Subsistence Allowance	922,690	700,000	735,000	771,750
2210399	Domestic Travel and SubsOthers	891567	100000	105000	110250
2210500	Printing, Advertising and Information Supplies	438,465		0	0
2210500	and Services	240.112		0	0
2210502	Publishing & Printing Services	240,112		0	0
2210502	Subscription to News Papers, Magazines &	10,223		0	0
2210503 2210504	Periodicals Advertising Awareness and Publicity Compaigns	188,130		0	0
2210304 2211100	Advertising, Awareness and Publicity Campaigns Office and General Supplies and Services	5,795,116	200,000	210,000	220,500
2211100	General Office Supplies (papers, pencils, forms,	3,173,110	200,000	210,000	440,500
2211101	small office equipment etc)	5,559,120	150,000	157,500	165,375
2211101	Supplies and Accessories for Computers and Printers	235,996	50,000	52,500	55,125
2210700	Training Expenses	4,959,280	715,000	750,750	788,288
2210700	Travel Allowance	435,790	50,000	52,500	55,125
2210701	Training Expenses -Other (Bud	4,523,490	665,000	698,250	733,163
2210799	Hospitality Supplies and Servi	276,923	80,000	84,000	88,200
4410000	mospitanty supplies and servi	410,943	00,000	04,000	00,400

Item	Item Description	Approved	Estimates	Projection	Projection
Code	-	2021-2022	2022-2023	2023-2024	2024-2025
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	153,811	70,000	73,500	77,175
2210802	Boards, Committees, Conferences and Seminars	123,112	10,000	10,500	11,025
	Total use of goods and services Sub Program 2.1	14,466,256	2,265,000	2,378,250	2,497,163
	Total Sub programme 2.1	14,466,256	2,265,000	2,378,250	2,497,163
	ramme 2.2 ECDE Access and Retention Services				
2211000	Specialised Materials and Supp	20,040,314	20,000,000	21,000,000	22,050,000
2211009	Education and Library Supplies-ECDE learning/play materials		0	0	0
2211015	ECDE food program	20,040,314	20,000,000	21,000,000	22,050,000
2211200	fuel Oil and Lubricants	450,111	250,000	262,500	275,625
2211201	Refined Fuels and Lubricants for Transport	450,111	250,000	262,500	275,625
2211100	Office and General Supplies and Services		50,000	52,500	55,125
	General Office Supplies (papers, pencils, forms,		0	0	0
2211101	small office equipment etc)				0
2211102	Supplies and Accessories for Computers and Printers		0	0	0
2211103	Sanitary and Cleaning Materials, Supplies and Services		50,000	52,500	55,125
2211300	Other Operating Expenses	2,081,555	200,000	210,000	220,500
2211399	Other Operating Expenses -QAS	2,081,555	200,000	210,000	220,500
	Total use of goods and services Sub Program 2.2	22,571,980	20,500,000	21,525,000	22,601,250
3111000	Purchase of Office Furniture and General Equipment	776,341	200,000	210,000	220,500
3111001	Purchase of Office Furniture and General Equipment	571,229	50,000	52,500	55,125
3111002	Purchase of Computers, Printers and other IT Equipment	205,112	150,000	157,500	165,375
3111002	Total acuistion of non financial assets sub				
1				A 40 000	
	programme 2.2	776,341	200,000	210,000	220,500
	Total Sub programme 2.2	23,348,321	20,700,000	21,735,000	22,821,750
Program	Total Sub programme 2.2 Total Recurent of Sub Program 2				
	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services	23,348,321	20,700,000	21,735,000	22,821,750
Sub Prog	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services	23,348,321 37,814,577	20,700,000 22,965,000	21,735,000 24,113,250	22,821,750 25,318,913
Sub Prog 2210100	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services	23,348,321 37,814,577 110,580	20,700,000 22,965,000 320,000	21,735,000 24,113,250 336,000	22,821,750 25,318,913 352,800
Sub Prog	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services	23,348,321 37,814,577	20,700,000 22,965,000	21,735,000 24,113,250	22,821,750 25,318,913
Sub Prog 2210100 2210101	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity	23,348,321 37,814,577 110,580 85,235 25345	320,000 320,000 165,000 155000	21,735,000 24,113,250 336,000 173,250 162750	22,821,750 25,318,913 352,800 181,913 170887.5
Sub Prog 2210100 2210101	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs	23,348,321 37,814,577 110,580 85,235	20,700,000 22,965,000 320,000 165,000	21,735,000 24,113,250 336,000 173,250	22,821,750 25,318,913 352,800 181,913
Sub Prog 2210100 2210101 2210102 2210300	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage	23,348,321 37,814,577 110,580 85,235 25345	320,000 320,000 165,000 155000	21,735,000 24,113,250 336,000 173,250 162750	22,821,750 25,318,913 352,800 181,913 170887.5
2210100 2210101 2210102 2210300 2210301	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224	20,700,000 22,965,000 320,000 165,000 155000 1,150,000	21,735,000 24,113,250 336,000 173,250 162750 1,207,500	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875
2210100 2210101 2210102 2210300 2210301 2210302	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301	20,700,000 22,965,000 320,000 165,000 1,150,000	21,735,000 24,113,250 336,000 173,250 162750 1,207,500	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875
2210100 2210101 2210102 2210300 2210301	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 157,500 472,500	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125
2210100 2210101 2210102 2210300 2210301 2210302 2210303	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 472,500 525,000	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210399	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235	20,700,000 22,965,000 165,000 155000 1,150,000 450,000 500,000 50000	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 157,500 472,500 525,000 52500	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250 55125
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210399 2210600 2210604	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235	20,700,000 22,965,000 165,000 155000 1,150,000 450,000 500,000 50000 0	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 472,500 525,000 525,000 0	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250 55125 0
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210399 2210600 2210604 2210500	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223	20,700,000 22,965,000 165,000 155000 1,150,000 450,000 500,000 50000 0	21,735,000 24,113,250 173,250 162750 1,207,500 472,500 525,000 525,000 0	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 496,125 551,250 55125 0
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210309 2210600 2210604 2210500	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000 0 300,000	21,735,000 24,113,250 173,250 162750 1,207,500 157,500 472,500 525,000 525,000 0 0 315,000	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 496,125 551,250 55125 0 330,750
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210399 2210600 2210500 2210502	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223 1,262,827 220,000 5,112	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000 0 300,000 0 0	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 472,500 525,000 525,000 0 315,000 0	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 496,125 551,250 0 0 330,750
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210399 2210600 2210500 2210502 2210503 2210504	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223 1,262,827 220,000 5,112 258,000	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000 0 300,000 0 0 0	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 472,500 525,000 525,000 0 315,000 0	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 496,125 551,250 0 0 330,750
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210309 2210600 2210500 2210502 2210503 2210504 2210599	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223 1,262,827 220,000 5,112 258,000 250,230	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000 0 300,000 0 0 0 0 0	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 472,500 525,000 525,000 0 315,000 0 0	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250 0 330,750 0 0 0 0 0
2210300 2210300 2210300 2210300 2210301 2210302 2210303 2210309 2210600 2210500 2210502 2210503 2210599 2210505	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Trade Shows and Exhibitions	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223 1,262,827 220,000 5,112 258,000 250,230 529,485	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000 0 300,000 0 0 300,000	21,735,000 24,113,250 173,250 162750 1,207,500 157,500 472,500 525,000 525,000 0 315,000 0 0 0 315,000	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250 0 330,750 0 0 330,750
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210309 2210600 2210500 2210502 2210503 2210504 2210599	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223 1,262,827 220,000 5,112 258,000 250,230	20,700,000 22,965,000 320,000 165,000 155000 1,150,000 450,000 500,000 0 300,000 0 0 0 0 0	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 472,500 525,000 525,000 0 315,000 0 0	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250 0 330,750 0 0 0 0 0
2210100 2210101 2210102 2210300 2210301 2210302 2210303 2210399 2210600 2210500 2210502 2210503 2210504 2210599 2210505 2210700	Total Sub programme 2.2 Total Recurent of Sub Program 2 me 3. Vocational Training Services ram3.1 VTC quality standards training services Utilities, Supplies and Services Electricity Water and Sewarage Charges Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.) Accommodation -Domestic Travel Daily Subsistence Allowance Domestic Travel and SubsOthers Rentals of produced Assets Hire of transport Printing , Advertising and Information Supplies and Services Publishing & Printing Services Subscriptions to Newspapers, Magazines and Periodicals Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other Trade Shows and Exhibitions Training Expenses	23,348,321 37,814,577 110,580 85,235 25345 2,665,983 723,224 961,301 551,235 430223 1,262,827 220,000 5,112 258,000 250,230 529,485 788,287	20,700,000 22,965,000 320,000 165,000 155,000 150,000 500,000 0 300,000 0 0 300,000 55,000	21,735,000 24,113,250 336,000 173,250 162750 1,207,500 157,500 472,500 525,000 525,000 0 0 315,000 0 315,000 57,750	22,821,750 25,318,913 352,800 181,913 170887.5 1,267,875 165,375 496,125 551,250 0 330,750 0 0 330,750 0 330,750 60,638

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210800	Hospitality Supplies and Servi	287,476	100,000	105,000	110,250
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,000	90,000	94,500	99,225
2210802	Boards, Committees, Conferences and Seminars	124,665	10,000	10,500	11,025
2210809	Hospitality Supplies - other	77,811	0	0	0
2211000	Specialised Materials and Supp			0	0
2211006	Purchase of Workshop Tools, Spares and Small Equipment			0	0
2211031	Specialised Materials -VTCs SPORT			0	0
2211100	Office and General Supplies and Services	1,013,000	230,000	241,500	253,575
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	530,000	150,000	157,500	165,375
2211102	Supplies and Accessories for Computers and Printers	285,000	50,000	52,500	55,125
2211103	Sanitary and Cleansing Materials, Supplies and Services	198,000	30,000	31,500	33,075
2211200	Fuel Oil and Lubricants	650,112	400,000	420,000	441,000
2211201	Refined Fuels and Lubricants for Transport	650,112	400,000	420,000	441,000
2210900	insurance costs	180,222	50,000	52,500	55,125
2210904	motor vehicle insurance	180,222	50,000	52,500	55,125
2220100	Routine Maintenance - Vehicles	301,111	150,000	157,500	165,375
2220101	Maintenance Expenses - Motor Vehicles	301,111	150,000	157,500	165,375
2220200	Routine Maintenance - Other Assets	255,667	0	0	0
2220202	Maintenance of Office Furniture	255,667	0	0	0
2211300	other operating expenses			0	0
2211399	other operating expenses .oth		A THE COO	0	0
	Total use of goods and services Sub Program 3.1	7,515,265	2,755,000	2,892,750	3,037,388
Sub Drog	Total Sub programme 3.1 ramme 3.2VTC access and retention of training	7,515,265	2,755,000	2,892,750	3,037,388
2211200	Fuel Oil and Lubricants		0	0	0
2211200	Refined Fuels and Lubricants for Transport		0	0	0
2211300	Other Operating Expenses	550,223	100,000	105,000	110,250
2211399	Other Operating Expenses QAS, internship	550,223	100,000	105,000	110,250
2220100	Routine Maintenance	330,223	100,000	0	0
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)			0	0
2220202	Maintenance of Office Furniture and Equipment			0	0
	Use of goods and services sub program 3.2	550,223	100,000	105,000	110,250
2640400	Other Current Transfers, Grants and Subsidies	15,000,000	11,156,327	11,714,143	12,299,851
2640403	Other Current Transfers				0
2640499	Other Current Transfers -(Free VTC education & training -County matching fund)	15,000,000	11,156,327	11,714,143	12,299,851
	Total Grant and Other Transfer Sub Programme 3.2	15,000,000	11,156,327	11,714,143	12,299,851
3111000	Purchase of Office Furniture and General Equipment	463,411	100,000	105,000	110,250
3111001	Purchase of Office Furniture and Fittings	240,112	0	0	0
3111002	Purchase of Computers, Printers and other IT Equipment	223,299	100,000	105,000	110,250
3111300	purchase of certified seed, breeding stock and live animals	0		0	0
3111399	purchase of certified seeds - tree seedlings	0		0	0
	Total acuistion of non financial assets sub				
	programme 3.2	463,411	100,000	105,000	110,250
	Total acquisition of assets for sub program 3.2	16,013,634	11,356,327	11,924,143	12,520,351
	Total Recurrent Program 3	23,528,899	14,111,327	14,816,893	15,557,738
	Total operation and maintenance	221,809,573	194,650,656	204,383,189	214,602,348

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	TOTAL RECURRENT VOTE EDUCATION				
	AND VOCATIONAL TRAINING	221,809,573	194,650,656	204,383,189	214,602,348
	DEVELOPMENT BUDGET ESTIMATES FY				
	2022-2023				
Item	Item Description	Approved	Estimates	Projection	Projection
Code	_	2021-2022	2022-2023	2023-2024	2024-2025
	TOTAL DEVELOPMENT EXPENDITURE	39,674,894	103,000,000	108,150,000	113,557,500
TOTAL		261,484,467	297,650,656	312,533,189	328,159,848

DEPARTMENT OF HEALTH

Item	Item Description	Approved	Estimates	Projection	Projection
Code	ENT BUDGET ESTIMATES FY 2022-2023	2021-2022	2022-2023	2023-2024	2024-2025
	mme 1: General Administration, Planning and	gunnart carvid	200		
1 Togranni	Sub - Programme 1.1: General	support servic	.cs		
	Administration and support services	_		-	_
2110100	1202112112011 WILL SUPPOIT SEE 12005	297,077,54			
	Basic Salaries - Permanent Employees	8.26	312,263,346	327,876,513	344,270,339
2110101		297,077,54	, ,		, , ,
	Basic Salaries County Executive Service	8	312,263,346	327,876,513	344,270,339
2110200	Basic Wages - Temporary Employees	45,180,561	46,453,649	48,776,331	51,215,148
2110202	Casual Labour - Others	45,180,561	46,453,649	48,776,331	51,215,148
2110300		471,460,74			
	Personal Allowances paid as part of Salary	0	495,247,777	520,010,166	546,010,674
2110301	House Allowance	59,290,403	62,308,923	65,424,369	68,695,588
2110307	Hardship allowance	78,265,350	82,250,618	86,363,149	90,681,306
2110311	Transfer Allowance	3,602,219	3,782,330	3,971,447	4,170,019
2110314	Commuter Allowance	43,899,960	46,166,958	48,475,306	50,899,071
2110315	Hackle Wadana Estuaria and Alliana	157,389,39	165 050 061	172 501 904	100 107 004
2110318	Health Workers Extraneous Allowance	1	165,258,861	173,521,804	182,197,894
2110318	Non-Practicing Allowance Leave Allowance	6,556,960 10,475,300	6,884,808 11,015,065	7,229,048 11,565,818	7,590,501 12,144,109
2110320	Health Risk Allowance	30,530,310	32,056,826	33,659,667	35,342,651
2110322	Emergency Call Allowance	11,986,782	12,586,121	13,215,427	13,876,198
2110333	Disability Guide Allowance	11,960,762	12,360,121	13,213,427	13,070,190
2110399	Health Service Allowance	66,168,464	69,476,887	72,950,731	76,598,268
2110405	Telephone Allowance	3,295,600	3,460,380	3,633,399	3,815,069
2120100	Employer Contributions to Compulsory	3,273,000	3,100,300	3,033,377	3,013,007
	National Social Security Schemes	22,728,252	23,864,665	25,057,898	26,310,793
	Employer contribution to national social		, ,	, ,	, ,
2120101	security fund	1,303,457	1,368,630	1,437,062	1,508,915
	Employer Contribution to Staff Pensions				
2120103	Scheme	21,424,795	22,496,035	23,620,837	24,801,879
	Total Compensation to empyoyee for Sub	836,447,10			
2210100	programme 1.1	1	877,829,437	921,720,909	967,806,954
2210100	Utilities, Supplies and Services	16,100,000	16,600,000	16,905,000	17,750,250
2210101	Electricity Water and Samera a Charges	13,500,000	13,500,000	14,175,000	14,883,750
2210102	Water and Sewarage Charges	1,500,000 1,100,000	2,000,000.00	2,100,000 1,155,000	2,205,000
2210103 2210200	Gas expenses (LPG) Communication, Supplies and Services	1,750,000	1,100,000.00 3,050,000.00	3,202,500	1,212,750 3,362,625
2210200	Telephone, Telex, Facsimile and Mobile	1,730,000	3,030,000.00	3,202,300	3,302,023
2210201	Phone Services	500,000	500,000.00	525,000	551,250
2210202	Internet Connections	200,000	200,000.00	-	-
2210203	Courier & Postal Services	50,000	50,000.00	52,500	55,125
2210299	Communication, Supplies	1,000,000	2,500,000.00	2,625,000	2,756,250
2210300	Domestic Travel and Subsistence, and	, , , , , , , ,	, ,	, , , , , , ,	, ,
	Other Transportation Costs	6,500,000	7,500,000.00	7,875,000	8,268,750
2210301	Travel Costs (airlines, bus, railway, mileage				<u>.</u>
	allowances, etc.)	2,000,000	2,000,000.00	2,100,000	2,205,000
2210302	Accommodation - Domestic Travel	2,000,000	2,000,000.00	2,100,000	2,205,000
2210303	Daily Subsistance Allowance	1,500,000	2,000,000.00	2,100,000	2,205,000
2210399	Domestic Travel and Subs Others	1,000,000	1,500,000.00	1,575,000	1,653,750
2210400	Foreign travel and Subsistance and other		3 5 00 000 00	3 2== 000	2.050.550
0010401	transportation costs	-	3,500,000.00	3,675,000	3,858,750
2210401	Travel Costs (airlines, bus, railway, mileage		2 500 000 00	2 625 000	2.756.250
	allowances, etc.)	_	2,500,000.00	2,625,000	2,756,250

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2210402	accomodation - Foreign Travel	-	1,000,000.00	1,050,000	1,102,500
2210500	Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000.00	1,575,000	1,653,750
2210502	Publishing & Printing Services	1,000,000	1,000,000.00	1,050,000	1,102,500
2210503	Subscription to News Papers, Magazines & Periodicals	_	_	_	_
2210504	Advertisement, Awareness & Public				
2210301	Campeigns	500,000	500,000.00	525,000	551,250
2210700	Training expenses	500,000	500,000.00	525,000	551,250
2210715	Kenya School of Government	500,000	500,000.00	525,000	551,250
2210800	Hospitality Supplies and Servi	3,300,000	3,800,000.00	3,990,000	4,189,500
2210801	Catering Services (receptions),		, ,	, ,	, ,
	Accommodation, Gifts, Food & Drinks	2,300,000	2,300,000.00	2,415,000	2,535,750
2210802	Boards, Committees, Conferences and				
	Seminars	1,000,000	1,500,000.00	1,575,000	1,653,750
2211000	Specialised Materials and Supp (staff				
	uniform allowances)	500,000	500,000.00	525,000	551,250
2211016	Purchase of uniforms and clothing-staff	500,000	500,000.00	525,000	551,250
2211100	Office and General Supplies and Services	1,000,000	2,000,000.00	2,100,000	2,205,000
2211101	General Office Supplies (papers, pencils,	500,000	1 500 000 00	1 575 000	1 (52 750
2211102	small office equipment etc)	500,000	1,500,000.00	1,575,000	1,653,750
2211102	Supplies & Accessories for Computers & Services	500,000	500,000.00	525 000	551,250
2211200	Fuel Oil and Lubricants	2,400,000	2,400,000.00	525,000 2,520,000	2,646,000
2211200	Refined Fuels and Lubricants for Transport	1,200,000	1,200,000.00	1,260,000	1,323,000
2211201	Other fuels charcoal, firewood	1,200,000	1,200,000.00	1,260,000	1,323,000
2211204	Other Operating Expenses	4,000,000	5,000,000.00	5,250,000	5,512,500
2211300	Other Operating Expenses Other Operating Expenses	4,000,000	5,000,000.00	5,250,000	5,512,500
2220100	Routine Maintenance - Vehicles	2,700,000	2,700,000.00	2,835,000	2,976,750
2220101	Maintenance Expenses - Motor Vehicles	2,700,000	2,700,000.00	2,835,000	2,976,750
2220200	Routine Maintenance - Other Assets	400,000	400,000.00	420,000	441,000
2220202	Mainternance of Office Furniture & Medical	,	,	į	,
	Equipment	400,000	400,000.00	420,000	441,000
	Total use of goods and services Sub Programme 1.1	40,650,000	49,450,000	51,922,500	54,518,625
2420400	Other Creditors	10,020,000	15,120,000	-	- 1,610,026
2420499	Other Creditors (Pending Bills)			_	_
	Total Interest Payment Sub Programme 1.1	-		-	-
2640400	Other Current Transfers, Grants and			32,598,309.2	34,228,224.7
	Subsidies	76,181,334	31,074,968	9	6
2640449	Other Current Transfers (DANIDA)	12,973,125	12,339,500	12,956,475	13,604,299
2640449	User fees reimbursements	5,682,537	-	-	-
2640449	Other Current Transfers (THSUCP)	57,525,672	18,706,509	19,641,834	20,623,926
2640449	Primary Health Care Support program		28,959		
	Total Grant and Other Transfer Sub		21.071.050		
	Programme 1.1 Government Pension and Retirement	76,181,334	31,074,968	32,628,716	34,260,152
2710100	Benefits	2,096,314	2,096,314	2,201,130	2,311,186
2710100	Gratuity - Civil Servants	1,048,157	1,048,157	1,100,565	1,155,593
2710102	Govt. Pension and Retire - Oth	1,048,157	1,048,157	1,100,565	1,155,593
2,10120	Total Social Benefit Sub Programme 1.1	2,096,314	2,096,314.04	2,201,130	2,311,186
3111000	Purchase of Office Furniture and General	_,0,0,011			_,011,100
	Equipment	1,500,000	2,500,000.00	2,625,000	2,756,250
3111001	Purchase of Office Furniture and Fittings	800,000	2,000,000.00	2,100,000	2,205,000
3111002	Purchase of Computers, Printers and other IT			·	·
	Equipment	700,000	500,000.00	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
3110700	Purchase of motor vehicles and other transport	2021-2022	2022-2025	2025-2024	2024-2023
2110701	equipment	-		-	
3110701	purchase of motor vehicles-Addition to THSUSP	-		-	
3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	-		_	
3111299	Rehabilitation & Renovation - Other (Budget)	_		-	
	Total aquistionof assets for sub program				
	1.1	1,500,000	2,500,000	2,625,000	2,756,250
		956,874,74		1,011,098,25	1,061,653,16
	Total estimates for sub programme 1.1	9	962,950,719	5	8
	Sub-Programme 1.2: Health				
2210200	Policy, planning and financing				
2210300	Domestic Travel and Subsistence, and		1 422 522 00	1 504 150	1 570 267
2210301	Other Transportation Costs		1,432,532.00	1,504,159	1,579,367
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)		250,000.00	262,500	275,625
2210302	Accommodation - Domestic Travel		582,532.00	611,659	642,242
2210302	Daily Subsistance Allowance		362,332.00	011,039	042,242
2210303	Domestic Travel and Subs Others		600,000.00	630,000	661,500
2211300	Other Operating Expenses		3,500,000.00	3,675,000	3,858,750
2211300	Other Operating Expenses Other Operating Expenses		3,500,000.00	3,675,000	3,858,750
22113))	Total use of goods and services Programme		3,500,000.00	3,073,000	3,030,730
	1.2	_	4,932,532	5,179,159	5,438,117
	Total estimates for sub programme 1.2	-	4,932,532	5,179,159	5,438,117
Total pro		956,874,749	967,883,251	1,016,277,413	
	ne 2: Curative and Rehabilitative	-		-	-
	Sub - Programme 2.1: Medical Supllies	-		-	-
2211000	Specialised Materials and Supp	143,649,895	142,650,000	149,782,500	157,271,625
2211001	Medical drugs	95,449,895	95,000,000	99,750,000	104,737,500
2211005	Industrial Gases	900,000	950,000	997,500	1,047,375
	Dressings and Other Non-Pharmaceutical				
2211002	Medical Items	25,000,000	25,000,000	26,250,000	27,562,500
2211028	Purchase of X-Rays Supplies	1,800,000	1,500,000	1,575,000	1,653,750
2110403	Refund of Medical Expenses - Ex-Gratia	500,000	200,000	210,000	220,500
2211015	Food and Ration	20,000,000	20,000,000	21,000,000	22,050,000
	Total use of goods and services sub Programme 2.1	143,649,895	142 (50 000	140 792 500	157 271 625
3111100	Purchase of Specialised Plant, Equipment	143,049,893	142,650,000	149,782,500	157,271,625
3111100	and Machinery	_		_	
3111101	Purchase of Medical and Dental Equipment			-	
3111101	Total acquisition of assets for sub program			_	
	2.1	-		-	
Total Reco	urrent for sub-programme 2.1	143,649,895	142,650,000	149,782,500	157,271,625
	Sub - Programme 2.2: Medical Services	, ,		-	, ,
2210200	Communication, Supplies and Services	200,000		-	-
2210201	Telephone, Telex, Facsmile & Mobile Phone				
	Services	200,000		-	-
2210300	Domestic Travel and Subsistence, and				
	Other Transportation Costs	4,500,000	4,500,000.00	4,725,000	4,961,250
2210302	Accomodation - Domestic Travel	2,500,000	2,500,000.00	2,625,000	2,756,250
2210303	Daily Subsistance Allowance	2,000,000	2,000,000.00	2,100,000	2,205,000
2210500	Printing, Advertising and Information	# 00.000	200 000 00	#2 * 000	==-
2010502	Supplies and Services	700,000	700,000.00	735,000	771,750
2210502	Publishing & Printing Services	700,000	700,000.00	735,000	771,750
2211000	Specialised Materials and Supp	2,500,000	2,500,000.00	2,625,000	2,756,250

Item	Item Description	Approved	Estimates	Projection	Projection
Code	Item Description	2021-2022	2022-2023	2023-2024	2024-2025
2211016	Purchase of Uniforms and Clothing - Staff	1,000,000	1,000,000.00	1,050,000	1,102,500
2211010	Purchase of Uniforms and Clothing - Starr Purchase of Uniforms and Clothing - Patients	1,000,000	1,000,000.00	1,050,000	1,102,500
2211019	Purchase of Bedding and Linen	500,000	500,000.00	525,000	551,250
2211021		300,000	300,000.00	323,000	331,230
	Specialised Materials Office and General Supplies and Services	1,000,000	1,000,000.00	1 050 000	1 102 500
2211100		1,000,000	1,000,000.00	1,050,000	1,102,500
2211103	Sanitary and Cleansing Materials, Supplies and Services	1 000 000	1 000 000 00	1.050.000	1 102 500
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000.00	1,050,000	1,102,500
	Refined Fuel and Lubricants for Transport	3,500,000	3,500,000.00	3,675,000	3,858,750
2211201	•	3,500,000 3,500,000	3,500,000.00	3,675,000	3,858,750
2211300	Other Operating Expenses		17,500,000	18,375,000 13,650,000	19,293,750
2211305	Contracted guards and cleaning services	1,000,000	13,000,000 4,500,000.00		14,332,500
2211399	Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles	1,000,000	1,500,000.00	4,725,000	4,961,250
2220100		1,500,000		1,575,000	1,653,750
2220101	Maintenance Expenses - Motor Vehicles	1,500,000	1,500,000.00 31,200,000	1,575,000	1,653,750
1 otai use	of goods for sub-programme 2.2 Sub-Programme 2.3: Ambulance services	14,900,000	31,200,000	32,760,000	34,398,000
2210300	Domestic Travel and Subsistence, and			-	
2210300	,	1,500,000	1 500 000 00	1 575 000	1 652 750
2210303	Other Transportation Costs Daily Subsistance Allowance	1,500,000	1,500,000.00 1,500,000.00	1,575,000 1,575,000	1,653,750 1,653,750
2210303 2211200	Fuel Oil and Lubricants	2,500,000	2,500,000.00	2,625,000	2,756,250
2211200	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000.00	2,625,000	2,756,250
2220100	Routine Maintenance - Vehicles	2,300,000	2,200,000.00	2,310,000	2,730,230
2211399	Other Operating Expenses - Fleet management	2,200,000	2,200,000.00	2,310,000	2,425,500
2211399					
2220101	system Maintenance Expenses - Motor Vehicles	2,200,000	2,200,000.00	2,310,000	2,425,500
	of goods and services sub-Programme 2.3	6,200,000	6,200,000.00	6,510,000	6,835,500
3111100	Purchase of Specialised Plant, Equipment	0,200,000	0,200,000.00	0,510,000	0,035,500
3111100	and Machinery	1,000,000	2,500,000.00	2,625,000	2,756,250
3111101	Purchase of Medical and Dental Equipment	1,000,000	2,500,000.00	2,625,000	2,756,250
3111101	Total acquisition of assets for sub program	1,000,000	2,300,000.00	2,023,000	2,730,230
	2.3	1,000,000	2,500,000.00	2,625,000	2,756,250
Total pro		165,749,895		191,677,500	201,261,375
	ne 3: Preventive and Promotive	100,740,000	102,220,000	171,077,000	201,201,575
	ramme 3.1: Preventive and Promotive				
2210200	Communication, Supplies and Services	-		-	_
2210201	Telephone, Telex, Facsmile & Mobile Phone				
2210201	Services	_		-	_
2210300	Domestic Travel and Subsistence, and				
	Other Transportation Costs	2,000,000	3,000,000.00	3,150,000	3,307,500
2210302	Accomodation - Domestic Travel	1,000,000	2,000,000.00	2,100,000	2,205,000
2210303	Daily Subsistance Allowance	1,000,000	1,000,000.00	1,050,000	1,102,500
2210500	Printing, Advertising and Information		,	, ,	, ,
	Supplies and Services	1,900,000	1,900,000.00	1,995,000	2,094,750
2210502	Publishing & Printing Services	900,000	900,000.00	945,000	992,250
2210504	Advertisement, Awareness & Public	,	ŕ	,	,
	Campeigns	1,000,000	1,000,000.00	1,050,000	1,102,500
2210800	Hospitality Supplies and Servi	4,200,000	4,200,000.00	4,410,000	4,630,500
2210801	Catering Services (receptions),	, ,	, ,	, ,	
	Accommodation, Gifts, Food & Drinks	2,100,000	2,100,000.00	2,205,000	2,315,250
	,,,				
2210802	training and conferences	2,100,000	2,100,000.00	2,205,000	2,315,250
2210802 2211100	training and conferences	2,100,000 1,800,000	2,100,000.00 2,800,000.00	2,205,000 2,940,000	2,315,250 3,087,000
2211100	training and conferences Office and General Supplies and Services				3,087,000
2211100	training and conferences Office and General Supplies and Services General Office Supplies (papers, pencils,	1,800,000	2,800,000.00	2,940,000	
2211100 2211101	training and conferences Office and General Supplies and Services General Office Supplies (papers, pencils, small office equipment etc) Sanitary and Cleansing Materials, Supplies and Services	1,800,000	2,800,000.00	2,940,000	3,087,000
2211100 2211101	training and conferences Office and General Supplies and Services General Office Supplies (papers, pencils, small office equipment etc) Sanitary and Cleansing Materials, Supplies	1,800,000 800,000	2,800,000.00 1,800,000.00	2,940,000 1,890,000	3,087,000

Item	Item Description	Approved	Estimates	Projection	Projection
Code	D. Caral Evel and Label and a Car Tanana	2021-2022	2022-2023	2023-2024	2024-2025
2211201	Refined Fuel and Lubricants for Transport Routine Maintenance - Vehicles	1,900,000	2,000,000.00	2,100,000	2,205,000
2220100		2,000,000	2,500,000.00	2,625,000	2,756,250
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,500,000.00	1,575,000	1,653,750
2220105	Routine Maintenance - Vehicles	1,000,000	1,000,000.00	1,050,000	1,102,500
2211201	Mobile Clinics	5,000,000	5,800,000.00	6,090,000	6,394,500
2211201	Refined Fuel and Lubricants for Transport	2,200,000	2,200,000.00	2,310,000	2,425,500
2220101	Maintenance Expenses - Motor Vehicles	1,800,000	1,800,000.00	1,890,000	1,984,500
2210302	Accomodation - Domestic Travel	1,000,000	1,800,000.00	1,890,000	1,984,500
	of goods and services sub-Programme 3.1	18,800,000	22,200,000	23,310,000	24,475,500
3110700	Purchase of Vehicles and Other Transport				
2110=01	Equipment	-		-	-
3110701	Purchase of Motor Vehicle.	-		-	-
	uisition of assets for sub program 3.1	-		-	
	e sub-programme 3.1	18,800,000	22,200,000	23,310,000	24,475,500
_	ramme 3.2 :Licensing and control of				
undertaki		-	-	_	-
2210200	Communication, Supplies and Services	100,000	-	-	-
2210201	Telephone, Telex, Facsmile & Mobile Phone				
	Services	100,000		-	-
2210300	Domestic Travel and Subsistence, and				
	Other Transportation Costs	1,000,000	2,000,000.00	2,100,000	2,205,000
2210303	Daily Subsistance Allowance	1,000,000	2,000,000.00	2,100,000	2,205,000
2210500	Printing, Advertising and Information				
	Supplies and Services	500,000	500,000.00	525,000	551,250
2210502	Printing and publishing	500,000	500,000.00	525,000	551,250
2211200	Fuel Oil and Lubricants	2,500,000	2,500,000.00	2,625,000	2,756,250
2211201	Refined Fuel and Lubricants for Transport	2,500,000	2,500,000.00	2,625,000	2,756,250
2211300	Other Operating Expenses	1,000,000	4,045,859.00	4,248,152	4,460,560
2211399	Other Operating Expenses - Other (Budget)	1,000,000	4,045,859.00	4,248,152	4,460,560
	uisition of assets for sub program 3.2	5,100,000	9,045,859.00	9,498,152	9,973,060
Total Prog		23,900,000	31,245,859	32,808,152	34,448,560
	TOTAL RECURRENT ESTIMATE FOR				
	SECTOR	1,146,524,644	1,181,679,110	1,240,763,065	1,302,801,219
			-		-
	DEVELOPMENT BUDGET ESTIMATES FY 2022-2023				-
Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	MENT OF HEALTH				-
	TOTAL DEVELOPMENT	280,000,000	170,000,000	178,500,000	187,425,000
	EXPENDITURE		, ,	, ,	, ,
		-	-	-	-
TOTAL		1 407 504 744	1,351,679,110	1 410 060 065	1 400 227 210

DEPARTMENT OF COHESION AND SPECIAL PROGRAMS

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	RECURRENT BUDGET ESTIMATES FY 2022-2023				
		Seneral Admini	stration, Plann	ing and Supp	ort Services
2110100	Basic Salaries - Permanent Employees	-	·	-	-
2110101	Basic Salaries - Permanent Employees			-	1
2110200	basic wages-temporary	-		1	•
2110202	Casual Labor - Others			ı	ı
2110300	personal allowances paid as part of salary	-		•	•
2110302	House Allowance			ı	ı
2110307	Hardship allowance			-	-
2110312	Transfer Allowance			-	-
2110314	transport allowance			-	ı
2110320	Leave allowance			-	-
2110405	Telephone Allowance			-	ı
2120100	Employer Contributions to Compulsory National Social Security Schemes	-		•	•
2120101	Employer contribution to national social security fund			ı	ı
2120103	Employer Contribution to Staff Pensions Scheme			ı	ı
	Total compensation of employees	-		-	•
2210300	domestic travel and subsistance & other transport costs	7,000,000	3,500,000	3,675,000	3,858,750
2210302	Accommodation - Domestic Travel	1,000,000	500,000	525,000	551,250
2210303	Daily Subsistance Allowance	6,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)			-	-
2210399	Domestic Travel and Subs. – Others			-	-
2210500	Printing , Advertising and Information Supplies and Services			-	
2210502	Publishing & Printing Services	-		-	-
2210504	Advertising, Awareness and Publicity Campaigns	-		1	1
2210599	Printing, Advertising - Other	-		ı	I
2210700	Training expenses	1,000,000	1,000,000	1,050,000	1,102,500
2210701	Travel Allowance	-		-	ı
2210702	Remuneration of Instructors and Contract Based Training Services	-		-	1
2210704	Hire of Training Facilities and Equipment	1,000,000	1,000,000	1,050,000	1,102,500
2210712	Trainee Allowance	-		=	-
2210800	Hospitality Supplies and Services	3,000,000	1,000,000	1,050,000	1,102,500
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000	1,000,000	1,050,000	1,102,500
2210802	Boards, Committees, Conferences and Seminars	-		-	
2211100	Office and General Supplies and Services	1,109,120	972,672	1,021,306	1,072,371
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	600,000	500,000	525,000	551,250
2211102	Supplies & Accessories for Computers & Services	509,120	472,672	496,306	521,121
2211103	Sanitary and Cleansing Materials, Supplies and Services	-			
2211200	Fuel Oil and Lubricants	2,000,000	500,000	525,000	551,250
2211201	Refined Fuels and Lubricants for Transport	2,000,000	500,000	525,000	551,250
2220200	routine maintenance-other assets	2,000,000	-	-	-

Item	Item Description	Approved	Estimates	Projection	Projection
Code	item bescription	2021-2022	2022-2023	2023-2024	2024-2025
	Maintenance of Office Furniture and	2021-2022	2022-2023	2023-2024	2024-2025
2220202	Equipment	2,000,000		_	_
	Total Use of goods and services programme	2,000,000			
	1	16,109,120	6,972,672	7,321,306	7,687,371
2420400	Other Creditors	10,107,120	0,572,072	7,521,500	7,007,571
2420499	Other Creditors (Pending Bills)	_		_	
2420477	Total Interest Payment Programme 1	_	_	_	
	Government Pension and Retirement	-		_	
2710100	Benefits	_	-	_	_
2710102	Gratuity - Civil Servants			_	
2,10102	Total Social Benefit Programme 1	_	-	_	-
	Purchase of Office Furniture and General				
3111000	Equipment	4,500,000	1,000,000	1,050,000	1,102,500
3111001	Purchase of Office Furniture and Fittings	1,500,000	1,000,000	1,050,000	1,102,500
	Purchase of Computers, Printers and other IT	2,2 0 0,0 0 0			
3111002	Equipment	3,000,000		-	-
	research, feasibility studies, project	, ,			
3111400	preparation and design	40,000,000	-	-	-
3111403	Research	40,000,000		-	-
	Total acquisition of non financial assets				
	program 1	44,500,000	1,000,000	1,050,000	1,102,500
	TOTAL VOTE PROGRAM 1	60,609,120	7,972,672	8,371,306	8,789,871
Program 2	2: Drought management (Preparedness, Respon	se, Mitigation	and Recovery		
	amme 2.1 Drought contingency	, <u>, , , , , , , , , , , , , , , , , , </u>	•		
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	4,000,000	1,000,000	1,050,000	1,102,500
2210399	Domestic Travel and Subs Others	4,000,000	1,000,000	1,050,000	1,102,500
2210700	Training Expenses	-	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	-	500,000	525,000	551,250
2211000	Specialised Materials and Supp	-		-	-
2211031	Specialised Materials - Other	-		-	-
2211100	Office and General Supplies and Services	500,000	-	-	-
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	500,000		-	-
	Total Use of goods and services programme				
	2.1	4,500,000	1,500,000	1,575,000	1,653,750
	Total Sub programme 2.1	4,500,000	1,500,000	1,575,000	1,653,750
Sub Progr	ramme2.2 Emergency Relief (food, medicine, bl	ankets, cash gr	ant, tents and o	other tempora	ry shelter
etc.)		_			
2211200	Fuel Oil and Lubricants	2,000,000	1,000,000	1,050,000	1,102,500
2211201	Refined Fuels and Lubricants for Transport	2,000,000	1,000,000	1,050,000	1,102,500
2220100	Routine Maintenance - Vehicles	2,000,000	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	2,000,000		-	-
2220200	Routine Maintenance - Other Assets	1,000,000	-	-	-
2220299	Routine Maintenance - Other As	1,000,000		-	
	Total Use of goods and services programme				
	2.2	5,000,000	1,000,000	1,050,000	1,102,500
2640200	Emergency Relief		-	-	-
2640201	Emergency Relief (food, medicine, blanket			-	-
	Other Current Transfers, Grants and				
2640400	Subsidies	132,165,375	132,325,095	138,941,350	
2640499	Other Current Transfers -DRM Policy	132,165,375	132,325,095	138,941,350	145,888,417
	Total Grant and Other Transfer				
	Programme 2.2	132,165,375	132,325,095	-	-
	Total Sub programme 2.2	137,165,375	133,325,095	1,050,000	1,102,500
	Total vote Program 2	141,665,375	134,825,095	2,625,000	2,756,250

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
Program 3	: Social protection and response to other disast	ers			
Sub Progr	amme 3.1 Food distribution and rations				
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	-	500,000	525,000	551,250
2210399	Domestic Travel and Subs Others	-	500,000	525,000	551,250
	Printing, Advertising and Information				
2210500	Supplies and Services		-	-	-
	Subscriptions to Newspapers, Magazines and				
2210503	Periodicals	=		-	I
2210599	Printing, Advertising - Other (Budget)	=		-	I
	Total Use of goods and services SP 3.1	-	500,000	525,000	551,250
	Total Sub programme 3.1	-	500,000	525,000	551,250
	Sub Programme3.2 Capacity bu	ilding to respo	nse to fire outb	reaks and oth	ner disasters
2210700	Training Expenses	-	500,000	525,000	551,250
2210704	Hire of Training Facilities and Equipment	=	500,000	525,000	551,250
2210800	Hospitality Supplies and Servi	-	-	-	-
	Boards, Committees, Conferences and				
2210802	Seminars	-		1	I
2210809	Hospitality Supplies - other	-		-	ı
	Total Use of goods and services SP 3.2	-	500,000	525,000	551,250
	Total Sub programme 3.2	-	500,000	525,000	551,250
	Sub Programme 3.3 Resettlement of victims				
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-		-	1
2211100	Office and General Supplies and Services	-	1,000,000	1,050,000	1,102,500
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	-	1,000,000	1,050,000	1,102,500
	Total Use of goods and services SP 3.3	-	1,000,000	1,050,000	1,102,500
	Total Sub programme 3.3	-	1,000,000	1,050,000	1,102,500
	Total Use of goods and services programme 3	-	2,000,000	2,100,000	2,205,000
	Total vote Program 3	-	2,000,000	2,100,000	2,205,000
	Total personnel emoluments for the sector	-	-	-	-
Total oper	ation and maintenance for the sector	202,274,495	144,797,767	13,096,306	13,751,121
	TOTAL RECURRENT ESTIMATES	202,274,495	144,797,767	13,096,306	13,751,121
TOTAL		202,274,495	144,797,767	13,096,306	13,751,121

DEPARTMENT OF ROADS, TRANSPORT, PUBLIC WORKS, HOUSING AND URBANIZATION

Item	Item Description	Approved	Estimates	Projection	Projection					
Code		2021-2022	2022-2023	2023-2024	2024-2025					
	RECURRENT BUDGET ESTIMATES FY 2022-2023									
ROADS A	AND TRANSPORT	T		T						
	Program 1: General Administration and									
2110100	Support Services									
2110100	Basic Salaries	-	-	-	-					
2110101 2110200	Basic Salaries- Civil service			_	-					
2110200	Basic Wages - Temporary Employees Casual Employees - Others	-	-	-	-					
2110202 2110300	Personal Allowances paid as part of Salary			-	-					
2110300	House Allowance	-	-	-	-					
2110301	Hardship Allowance			-	-					
2110307	Transport Allowance			_	-					
2110314	Non practicing allowance			-	_					
2110318	Leave Allowance			_						
2110320	Telephone Telephone			_						
2110403	Employer Contributions to Compulsory			_						
2120100	National Social Security Schemes	_	_	_	_					
	employer contribution to national social									
2120101	security fund			_	_					
	Employer Contribution to Staff Pensions									
2120103	Scheme			-	-					
	Total Compensation	-	-	-	-					
2210100	Utilities, Supplies and Services	1,200,000	1,200,000	1,260,000	1,323,000					
2210101	Electricity	1,000,000	1,000,000	1,050,000	1,102,500					
2210102	Water and Sewerage Charges	200,000	200,000	210,000	220,500					
2210200	Communication, Supplies and Services	420,000	420,000	441,000	463,050					
	Telephone, Telex, Facsimile and Mobile									
2210201	Phone Services	110,000	110,000	115,500	121,275					
2210202	Internet Connections	200,000	200,000	210,000	220,500					
2210203	Courier & Postal Services	-	-	-	-					
2210299	Communication, Supplies - Other (Budget)	110,000	110,000	115,500	121,275					
2210500	Printing, Advertising and Information			505.000	<1 T 10 T					
2210500	Supplies and Services	558,000	558,000	585,900	615,195					
2210502	Publishing & Printing Services	-	-	-	-					
2210502	Subscriptions to Newspapers, Magazines and Periodicals									
2210503 2210504		259,000	259 000	275 000	204 605					
2210504	Advertising, Awareness and Publicity Campaigns Printing, Advertising - Other	358,000 200,000	358,000 200,000	375,900 210,000	394,695 220,500					
2210399 2210700	Training expenses	1,380,000	1,380,000	1,449,000	1,521,450					
2210700	travel allowance	250,000	250,000	262,500	275,625					
2210701	remuneration of instructors	330,000	330,000	346,500	363,825					
2210702	Hire of training facilities and equipment	800,000	800,000	840,000	882,000					
2210704	Hospitality Supplies and Servi	785,000	785,000	824,250	865,463					
2210000	Catering Services (receptions),	705,000	705,000	024,230	005,405					
2210801	Accommodation, Gifts, Food and Drinks	385,000	385,000	404,250	424,463					
2210802	Boards, Committees, Conferences and Seminars	150,000	150,000	157,500	165,375					
2210809	Hospitality Supplies - other	250,000	250,000	262,500	275,625					
2210900	insurance costs	20,000,000	17,840,763	21,000,000	22,050,000					
2210904	motor vehicle insurance	20,000,000	17,840,763	21,000,000	22,050,000					
2211000	Specialised Materials and Supp	220,000	220,000	231,000	242,550					
2211031	Specialised Materials - Other	220,000	220,000	231,000	242,550					
2211100	Office and General Supplies and Services	913,000	913,000	958,650	1,006,583					

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	330,000	330,000	346,500	363,825
	Supplies & Accessories for Computers &	207.000	•••		
2211102	Services	385,000	385,000	404,250	424,463
2211102	Sanitary and Cleansing Materials, Supplies	100.000	100.000	207.000	210 207
2211103	and Services	198,000	198,000	207,900	218,295
2211200	Fuel Oil and Lubricants	3,300,000	3,300,000	3,465,000	3,638,250
2211201	Refined Fuels and Lubricants for Transport	2,550,000	2,550,000	2,677,500	2,811,375
2211299	Other fuels	750,000	750,000	787,500	826,875
2211300	Other Operating Expenses	2,250,000	2,250,000	2,362,500	2,480,625
2211301	Bank Service Commission and Charges	165,000	165,000	173,250	181,913
2211305	Contracted Guards and Cleaning Services	275,000	275,000	288,750	303,188
2211206	Membership Fees, Dues and Subscriptions to	200,000	200,000	215 000	220.750
2211306	Professional and Trade Bodies	300,000	300,000	315,000	330,750
2211310	Contracted Professional Services	850,000	850,000	892,500	937,125
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	3,080,000	3,080,000	3,234,000	3,395,700
2220101	Maintenance Expenses - Motor Vehicles Routine maintenance - Vehicles	1,650,000	1,650,000	1,732,500	1,819,125
2220105		1,430,000	1,430,000	1,501,500	1,576,575
2220200	Routine Maintenance - Other Assets	1,075,000	1,075,000	1,128,750	1,185,188
2220201	Maintenance of Plant, Machinery and	075 000	075 000	010.750	064.600
2220201	Equipment (including lifts)	875,000	875,000	918,750	964,688
2220202	Maintenance of Office Furniture and	200,000	200,000	210,000	220.500
2220202	Equipment	200,000	200,000	210,000	220,500
2420400	Use of goods and services programme 1	35,181,000	33,021,763	36,940,050	38,787,053
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
2510100	Government Pension and Retirement				
2710100	Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth			-	-
	Total Social Benefit Programme 1	-	-	-	-
2111000	Purchase of Office Furniture and General	1 420 000	1 420 000	1 501 500	1 577 575
3111000 3111001	Equipment	1,430,000 730,000	1,430,000	1,501,500	1,576,575
3111001	Purchase of Office Furniture and Fittings	/30,000	730,000	766,500	804,825
3111002	Purchase of Computers, Printers and other IT Equipment	700,000	700,000	735,000	771 750
3111002	research,feasibility studies,project	700,000	700,000	755,000	771,750
3111400	preparation and design	_	_	_	_
3111403	Research	-	<u>-</u>	-	<u>-</u>
3111403	Research Allowance		<u>-</u> _		
J1117UT	Purchase of vehicles and other transport	-	<u>-</u> _		
3110700	equipment	_	_	_	_
3110700	purchase of motor vehicle	_		-	
3110/01	Total acquisition of goods and services	_		-	-
	program 1	1,430,000	1,430,000	1,501,500	1,576,575
	Total for program 1	36,611,000	34,451,763	38,441,550	40,363,628
Programn	ne 2: County Roads Development	20,011,000	0 1, 10 1, 7 00	30,111,000	10,000,020
	am 2.1: Routine maintenance				
Sao progr	Domestic Travel and Subsistence, and	1			
2210300	Other Transportation Costs	3,628,330	3,628,330	3,809,747	4,000,234
	Travel Costs (airlines, bus, railway, mileage	2,020,000	2,020,000	2,302,137	-,000,201
2210301	allowances, etc.)	530,000	530,000	556,500	584,325
2210302	Accommodation - Domestic Travel	1,200,000	1,200,000	1,260,000	1,323,000
2210302	1 1000 minogation Domestic Havel	1,200,000	1,200,000	1,200,000	1,525,000

Item	Item Description	Approved	Estimates	Projection	Projection
Code	Tem Description	2021-2022	2022-2023	2023-2024	2024-2025
2210303	Daily Subsistance Allowance	1,350,000	1,350,000	1,417,500	1,488,375
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs Others	493,330	493,330	517,997	543,896
	Use of goods and services programme 2.1	3,628,330	3,628,330	3,809,747	4,000,234
Sub progr	cam 2.2: Opening of new roads				
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	1,877,733	1,877,733	1,971,620	2,070,201
	Travel Costs (airlines, bus, railway, mileage		•••		
2210301	allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	533,333	533,333	560,000	588,000
2210303	Daily Subsistance Allowance	566,400	566,400	594,720	624,456
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs Others	393,000	393,000	412,650	433,283
Sub progr	Use of goods and services programme 2.2 ram 2.3: Grading, Murruming and tarmacking	1,877,733	1,877,733	1,971,620	2,070,201
Sub progr	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	1,645,000	1,645,000	1,727,250	1,813,612
2210300	Travel Costs (airlines, bus, railway, mileage	1,042,000	1,045,000	1,727,230	1,013,012
2210301	allowances, etc.)	330,000	330,000	346,500	363,825
2210302	Accommodation - Domestic Travel	600,000	600,000	630,000	661,500
2210303	Daily Subsistance Allowance	366,667	366,667	385,000	404,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs Others	293,333	293,333	308,000	323,400
	Use of goods and services programme 2.3	1,645,000	1,645,000	1,727,250	1,813,612
Sub progr	cam 2.4: Monitoring and Evaluation			-	-
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	1,849,133	1,849,133	1,941,590	2,038,669
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	300,000	300,000	315,000	330,750
2210303	Daily Subsistance Allowance	456,133	456,133	478,940	502,887
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	- 502,000	502.000	-	- (52.792
2210399	Domestic Travel and Subs Others	593,000	593,000	622,650	653,783
	Use of goods and services programme 2.4 Total for Program 2	1,849,133 9,000,196	1,849,133 9,000,196	1,941,590 9,450,206	2,038,669 9,922,716
	Total Sub Vote	9,000,190	9,000,190	9,450,200	9,922,710
DIIDI IC	WORKS, HOUSING & URBANIZATION BUI	DOET ESTIMA	TEC		
	ne 3: Public works and services	DGET ESTIMA	ILS		
2210100	Utilities, Supplies and Services	440,000	440,000	462,000	485,100
2210101	Electricity	265,000	265,000	278,250	292,163
2210102	Water and Sewarage Charges	175,000	175,000	183,750	192,938
2210200	Communication, Supplies and Services	525,000	525,000	551,250	578,813
	Telephone, Telex, Facsimile and Mobile		,	,	,
2210201	Phone Services	55,000	55,000	57,750	60,638
2210202	Internet Connections	285,000	285,000	299,250	314,213
2210203	Courier & Postal Services	20,000	20,000	21,000	22,050
2210299	Communication, Supplies - Other (Budget)	165,000	165,000	173,250	181,913
	Domestic Travel and Subsistence, and	 T	·		
2210300	Other Transportation Costs	3,325,000	3,325,000	3,491,250	3,665,813
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	820,000	820,000	861,000	904,050
2210302	Accommodation - Domestic Travel	750,000	750,000	787,500	826,875
2210303	Daily Subsistance Allowance	875,000	875,000	918,750	964,688
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	110,000	110,000	115,500	121,275
2210399	Domestic Travel and Subs Others	770,000	770,000	808,500	848,925

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	Printing, Advertising and Information				
2210500	Supplies and Services	800,000	800,000	840,000	882,000
2210502	Publishing & Printing Services	500,000	500,000	525,000	551,250
	Subscriptions to Newspapers, Magazines and				
2210503	Periodicals	-		-	-
2210504	Advertising, Awareness and Publicity Campaigns	100,000	100,000	105,000	110,250
2210599	Printing, Advertising - Other	200,000	200,000	210,000	220,500
2210700	Training expenses	1,035,000	1,035,000	1,086,750	1,141,088
2210701	travel allowance	185,000	185,000	194,250	203,963
2210702	remuneration of instructors	150,000	150,000	157,500	165,375
2210704	Hire of training facilities and equipment	700,000	700,000	735,000	771,750
2210800	Hospitality Supplies and Servi	1,610,000	1,610,000	1,690,500	1,775,025
2210001	Catering Services (receptions),	140,000	440.000	462,000	405 100
2210801	Accommodation, Gifts, Food and Drinks	440,000	440,000	462,000	485,100
2210802	Boards, Committees, Conferences and Seminars	600,000	600,000	630,000	661,500
2210809	Hospitality Supplies - other	570,000	570,000	598,500	628,425
2211000	Specialised Materials and Supp	330,000	330,000	346,500	363,825
2211031	Specialised Materials - Other	330,000	330,000	346,500	363,825
2211100	Office and General Supplies and Services	967,000	967,000	1,015,350	1,066,118
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	440,000	440,000	462,000	105 100
2211101	Supplies & Accessories for Computers &	440,000	440,000	402,000	485,100
2211102	Services Services	385,000	385,000	404,250	424,463
2211102	Sanitary and Cleansing Materials, Supplies	363,000	363,000	404,230	424,403
2211103	and Services	142,000	142,000	149,100	156,555
2211200	Fuel Oil and Lubricants	1,280,000	1,280,000	1,344,000	1,411,200
2211200	Refined Fuels and Lubricants for Transport	650,000	650,000	682,500	716,625
2211299	Other fuels	630,000	630,000	661,500	694,575
2211300	Other Operating Expenses	1,240,000	1,240,000	1,302,000	1,367,100
2211301	Bank Service Commission and Charges	110,000	110,000	115,500	121,275
2211305	Contracted Guards and Cleaning Services	85,000	85,000	89,250	93,713
2211303	Membership Fees, Dues and Subscriptions to	02,000	02,000	07,230	75,715
2211306	Professional and Trade Bodies	55,000	55,000	57,750	60,638
2211310	Contracted Professional Services	330,000	330,000	346,500	363,825
2211311	Contracted Technical Services	440,000	440,000	462,000	485,100
2211399	Other Operating Expenses - Oth	220,000	220,000	231,000	242,550
2220100	Routine Maintenance - Vehicles	950,000	950,000	997,500	1,047,375
2220101	Maintenance Expenses - Motor Vehicles	550,000	550,000	577,500	606,375
2220105	Routine maintenance - Vehicles	400,000	400,000	420,000	441,000
2220200	Routine Maintenance - Other Assets	1,435,000	1,435,000	1,506,750	1,582,088
	Maintenance of Plant, Machinery and	, ,	, ,		
2220201	Equipment (including lifts)	1,050,000	1,050,000	1,102,500	1,157,625
2220202	Maintenance of Office Furniture and Equipment	385,000	385,000	404,250	424,463
	Use of goods and services programme 3	13,937,000	13,937,000	14,633,850	15,365,543
	Purchase of Office Furniture and General		, ,	, ,	, ,
3111000	Equipment	715,000	715,000	750,750	788,288
3111001	Purchase of Office Furniture and Fittings	330,000	330,000	346,500	363,825
	Purchase of Computers, Printers and other IT		<u> </u>		
3111002	Equipment	385,000	385,000	404,250	424,463
	research, feasibility studies, project				
3111400	preparation and design	-	-	=	=
3111403	Research	-	-	-	
3111404	Research Allowance	-	-	-	-
	Purchase of vehicles and other transport				
3110700	equipment	-	-	-	
3110701	purchase of motor vehicle	-		-	-

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	Total acquisition of goods and services				
	program 3	715,000	715,000	750,750	788,288
	Total vote Program 3	14,652,000	14,652,000	15,384,600	16,153,830
	e 4: County Housing development and Urbani	zation			
	nm 4.1: Housing Development			ı	
2210100	Utilities, Supplies and Services	2,452,118	2,452,118	2,574,724	2,703,460
2210101	Electricity	2,152,118	2,152,118	2,259,724	2,372,710
2210102	Water and Sewerage Charges	300,000	300,000	315,000	330,750
2210200	Communication, Supplies and Services	178,750	178,750	187,688	197,072
2210201	Telephone, Telex, Facsimile and Mobile	110.000	110.000	115 500	101.075
2210201	Phone Services	110,000	110,000	115,500	121,275
2210202	Internet Connections	57,750	57,750	60,638	63,669
2210203	Courier & Postal Services Communication Supplies Other (Budget)	11,000	11,000	11,550	12,128
2210299	Communication, Supplies - Other (Budget) Domestic Travel and Subsistence, and	-		-	_
2210300	Other Transportation Costs	1,724,912	1,724,912	1,811,158	1,901,715
2210300	Travel Costs (airlines, bus, railway, mileage	1,724,912	1,724,912	1,011,130	1,901,715
2210301	allowances, etc.)	514,912	514,912	540,658	567,690
2210301	Accommodation - Domestic Travel	255,000	255,000	267,750	281,138
2210303	Daily Subsistance Allowance	600,000	600,000	630,000	661,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	55,000	57,750	60,638
2210399	Domestic Travel and Subs Others	300,000	300,000	315,000	330,750
	Printing , Advertising and Information				7
2210500	Supplies and Services	279,000	279,000	292,950	307,598
2210502	Publishing & Printing Services	129,000	129,000	135,450	142,223
	Subscriptions to Newspapers, Magazines and				
2210503	Periodicals	-	-	-	-
2210504	Advertising, Awareness and Publicity Campaigns	-	-	-	-
2210599	Printing, Advertising - Other	150,000	150,000	157,500	165,375
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	300,000	300,000	315,000	330,750
2210899	Hospitality Supplies - other	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	- 402 000	402.000		
2211100	Office and General Supplies and Services	492,000	492,000	516,600	542,430
2211101	General Office Supplies (papers, pencils,	120,000	120,000	126 500	1.42.225
2211101	forms, small office equipment etc)	130,000	130,000	136,500	143,325
2211102	Supplies & Accessories for Computers & Services	142,000	142,000	149,100	156 555
2211102	Sanitary and Cleansing Materials, Supplies	142,000	142,000	149,100	156,555
2211103	and Services	220,000	220,000	231,000	242,550
2211200	Fuel Oil and Lubricants	385,000	385,000	404,250	424,463
2211201	Refined Fuels and Lubricants for Transport	275,000	275,000	288,750	303,188
2211299	Other fuels	110,000	110,000	115,500	121,275
2211300	Other Operating Expenses	265,000	265,000	278,250	292,163
2211301	Bank Service Commission and Charges	-	-	-	-
2211305	Contracted Guards and Cleaning Services	155,000	155,000	162,750	170,888
	Membership Fees, Dues and Subscriptions to	,	,	. ,	,
2211306	Professional and Trade Bodies	-	-	-	-
2211310	Contracted Professional Services	-	-	-	-
2211311	Contracted Technical Services	-	-	-	-
2211399	Other Operating Expenses - Oth	110,000	110,000	115,500	121,275
2220100	Routine Maintenance - Vehicles	330,000	330,000	346,500	363,825
2220101	Maintenance Expenses - Motor Vehicles	220,000	220,000	231,000	242,550

Item	Item Description	Approved	Estimates	Projection	Projection
Code	Davidas assistantas Validas	2021-2022	2022-2023	2023-2024	2024-2025
2220105	Routine maintenance - Vehicles	110,000	110,000	115,500	121,275
2220200	Routine Maintenance - Other Assets	376,000	376,000	394,800	414,540
2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	255,000	255,000	267,750	201 120
2220201	Maintenance of Office Furniture and	233,000	233,000	207,730	281,138
2220202	Equipment	121,000	121,000	127,050	133,403
2220202	Use of goods and services Sub programme	121,000	121,000	127,030	133,103
	4.1	6,982,780	6,982,780	7,331,919	7,698,515
	Purchase of Office Furniture and General	, ,	, ,	, ,	, ,
3111000	Equipment	500,000	500,000	525,000	551,250
3111001	Purchase of Office Furniture and Fittings	-	-	-	-
	Purchase of Computers, Printers and other IT				
3111002	Equipment	500,000	500,000	525,000	551,250
	Purchase of vehicles and other transport				
3110700	equipment	-	-		
3110701	purchase of motor vehicle	-	-		
	Total acquisition of goods and services Sub	- 00 000	= 00.000		
	program 4.1	500,000	500,000	525,000	551,250
	Total for Sub program 4.1	7,482,780	7,482,780	7,856,919	8,249,765
	am 4.2: Urbanization	<u> </u>			
2210100	Utilities, Supplies and Services	-	<u> </u>	-	-
2210101	Electricity Domestic Travel and Subsistence, and	-		-	-
2210300	Other Transportation Costs	1,440,000	1,440,000	1,512,000	1,587,600
2210300	Travel Costs (airlines, bus, railway, mileage	1,440,000	1,440,000	1,512,000	1,567,000
2210301	allowances, etc.)	320,000	320,000	336,000	352,800
2210301	Accommodation - Domestic Travel	220,000	220,000	231,000	242,550
2210303	Daily Subsistance Allowance	500,000	500,000	525,000	551,250
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	200,000	200,000	210,000	220,500
2210399	Domestic Travel and Subs Others	200,000	200,000	210,000	220,500
22100))	Printing , Advertising and Information	200,000	200,000	210,000	220,000
2210500	Supplies and Services	362,000	362,000	380,100	399,105
2210502	Publishing & Printing Services	-	-	-	-
	Subscriptions to Newspapers, Magazines and				
2210503	Periodicals	-	=	-	-
2210504	Advertising, Awareness and Publicity Campaigns	302,000	302,000	317,100	332,955
2210599	Printing, Advertising - Other	60,000	60,000	63,000	66,150
2210800	Hospitality Supplies and Servi	600,000	600,000	630,000	661,500
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks	200,000	200,000	210,000	220,500
2210802	Boards, Committees, Conferences and Seminars	200,000	200,000	210,000	220,500
2210809	Hospitality Supplies - other	200,000	200,000	210,000	220,500
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	-
	Total use of goods and services for sub	2.402.000	2 402 000	2 522 100	2 (49 205
<u> </u>	program 4.2	2,402,000	2,402,000	2,522,100	2,648,205
	Total Sub Vote	9,884,780	9,884,780	10,379,019	10,897,970
	Total Sub Vote	70,147,976	67,988,739	73,655,375	77,338,144
DEVELO	Total vote	70,147,976	67,988,739	73,655,375	77,338,144
	PMENT BUDGET ESTIMATES FY 2022-2023		Estists	Duoisatian	Duoisatian
Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	DEVELOPMENT EXPENDITURE	521,968,802	537,482,356	564,356,474	592,574,298
TOTALD	EVELOTIVENT EATENDITURE	341,700,004	331,404,330	304,330,474	374,314,498
TOTAL		592,116,778	605,471,095	638,011,849	669,912,442
IUIAL		374,110,778	003,471,093	050,011,049	007,712,442

DEPARTMENT OF WATER, ENVIRONMENT AND NATURAL RESOURCES

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	ENT BUDGET ESTIMATES FY 2022-2023				
	& ENERGY SUB-SECTOR				
	ne 1: General Administration, Policy and coord	ination			
2110100	Basic Salaries - Permanent Employees				
2110117	Basic Salaries County Executive Service				
2110200	Basic Wages - Temporary Employees				
2110202	Casual Labour - Others				
2110300	Personal Allowances paid as part of Salary				
2110302	House Allowance				
2110307	Hardship allowance				
2110312	Transfer Allowance				
2110314	transport allowance				
2110320	Leave allowance				
2110405	Telephone Allowance				
2120100	Employer Contributions to Compulsory				
	National Social Security Schemes				
	Employer contribution to national social				
2120101	security fund				
	Employer Contribution to Staff Pensions				
2120103	Scheme				
	Total Compensation				
2210100	Utilities, Supplies and Services	792,000	1,331,600	1,398,180	1,468,089
2210101	Electricity	150,000	657,500	690,375	724,894
2210106	Utilities, Supplies, other	642,000	674,100	707,805	743,195
2210200	Communication, Supplies and Services	100,000	105,000	110,250	115,763
2210203	Courier & Postal Services	100,000	105,000	110,250	115,763
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	3,255,000	4,540,000	4,767,000	5,005,350
2210201	Travel Costs (airlines, bus, railway, mileage	5 00 000	600,000	630,000	661 500
2210301	allowances, etc.)	500,000	025,000	076.750	661,500
2210302	Accommodation - Domestic Travel	700,000	835,000	876,750	920,588
2210303	Daily Subsistance Allowance	2,000,000	3,000,000	3,150,000	3,307,500
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	55,000	105,000	110,250	115,763
2210399	Domestic Travel and Subs Others			-	-
2210400	Foreign Travel and Subsistence, and other	1 150 000			
2210400	transportation costs	1,150,000	-	-	-
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	-	-	-
2210402	Accommodation	150,000	-	-	-
2210403	Daily Subsistence Allowance	800,000	-	-	-
2210404	Sundry Items (e.g. airport tax, taxis, etc)	50,000	-	-	-
2210499	Foreign Travel and Subs Others				
	Printing, Advertising and Information				
2210500	Supplies and Services	870,000	913,500	959,175	1,007,134
	Subscriptions to Newspapers, Magazines and		126,000	132,300	
2210503	Periodicals	120,000			138,915
2210599	Printing, Advertising - Other (Budget)	750,000	787,500	826,875	868,219
2210700	Training Expenses	750,000	787,500	826,875	868,219
2210704	Hire of Training Facilities and Equipment	750,000	787,500	826,875	868,219
2210715	Professional Development Courses, Senior				
	Management Courses				
2210799	Training Expenses and other BUDs				
2210800	Hospitality Supplies and Servi	3,210,000	3,110,500	3,266,025	3,429,326

T4	14 D	A 1	E-4!4	D	D!4!
Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2210001	Catering Services (receptions),	0.60,000	002 000	0.40, 1.50	005 550
2210801	Accommodation, Gifts, Food and Drinks	860,000	903,000	948,150	995,558
2210002	Boards, Committees, Conferences and	1 150 000	1,207,500	1,267,875	1 221 260
2210802	Seminars	1,150,000	1 000 000	1.050.000	1,331,269
2210805	National Celebrations (World Water Day)	1,200,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	1,750,000	1,837,500	1,929,375	2,025,844
2211031	Specialised Materials - Other	1,750,000	1,837,500	1,929,375	2,025,844
2211100	Office and General Supplies and Services	800,000	840,000	882,000	926,100
2211101	General Office Supplies (papers, pencils,	700,000	725 000	771 750	010 220
2211101	forms, small office equipment etc)	700,000	735,000	771,750	810,338
2211102	Supplies & Accessories for Computers & Services	50,000	52,500	55,125	57 001
2211102	Sanitary and Cleansing Materials, Supplies	30,000	52,500	55,125	57,881
2211103	and Services	50,000	32,300	33,123	57,881
2211103	Fuel Oil and Lubricants	400,000	420,000	441,000	463,050
2211200	Refined Fuels and Lubricants for Transport	400,000	420,000	441,000	463,050
2211201	Other Operating Expenses	2,945,600	26,935,380	28,282,149	29,696,256
2211300	Contracted Guards and Cleaning Services	150,000	157,500	165,375	173,644
2211303	Membership Fees, Dues and Subscriptions to	130,000	137,300	165,375	173,044
2211306	Professional and Trade Bodies	150,000	157,500	105,575	173,644
2211300	Contracted Professional Services	150,000	4,000,000	4,200,000	4,410,000
2211310	Contracted Technical Services	150,000	157,500	165,375	173,644
2211311		2,345,600	22,462,880	23,586,024	24,765,325
2220100	Other Operating Expenses - Other (Budget) Routine Maintenance - Vehicles	1,219,800	1,280,790		1,412,071
2220100	Maintenance Expenses - Motor Vehicles		1,280,790	1,344,830	1,412,071
2220101	Routine Maintenance - Other Assets	1,219,800 800,000	840,000	1,344,830 882,000	926,100
2220299	Routine Maintenance - Other Assets Routine Maintenance - Other As	800,000	840,000	882,000	926,100
2220299	Use of goods and services program 1	18,042,400	42,154,270	44,261,984	46,475,083
2420400	Other Creditors	10,042,400	42,134,270	44,201,704	40,473,003
		-	-	-	
2420499	Other Creditors (Pending Bills)		-	ı	
	Total Interest Payment Programme 1	-	-	-	
2510100	Government Pension and Retirement			-	
2710100	Benefits	-	-		
2710102	Gratuity - Civil Servants				
2710120			-	-	
	Govt. Pension and Retire - Oth		- -	-	
	Total Social Benefit Programme 1	-	-	-	
2111400	Total Social Benefit Programme 1 Research,feasibility studies,project	-	- - -	-	
3111400	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design	-	-	-	
3111403	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research	-	- - -	-	
	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance	-	-	-	
3111403	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research	-	-	-	
3111403	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1	18 042 400	-	-	16 175 NO2
3111403 3111404	Total Social Benefit Programme 1 Research, feasibility studies, project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1	18,042,400	42,154,270	- 44,261,984	46,475,083
3111403 3111404 Programn	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services	18,042,400	-	-	46,475,083
3111403 3111404 Programn Sub Progr	Total Social Benefit Programme 1 Research, feasibility studies, project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services ramme 2.1: Water Management services		42,154,270	- 44,261,984	
3111403 3111404 Programm Sub Progr 2210100	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services	8,000,000	42,154,270	- 44,261,984 5,512,500	5,788,125
3111403 3111404 Programm Sub Progr 2210100 2210101	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 me 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services Electricity	8,000,000 8,000,000	5,250,000.00 5,250,000.00	- 44,261,984 5,512,500 5,512,500	5,788,125 5,788,125
3111403 3111404 Programm Sub Progr 2210100	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services camme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services	8,000,000	42,154,270	- 44,261,984 5,512,500	5,788,125
3111403 3111404 Programn Sub Progr 2210100 2210101 2210200	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile	8,000,000 8,000,000 158,178	5,250,000.00 5,250,000.00	- 44,261,984 5,512,500 5,512,500	5,788,125 5,788,125
3111403 3111404 Programm Sub Progr 2210100 2210101 2210200	Total Social Benefit Programme 1 Research, feasibility studies, project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services camme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services	8,000,000 8,000,000 158,178 40,000	5,250,000.00 5,250,000.00 124,086.90	5,512,500 5,512,500 130,291	5,788,125 5,788,125 136,806
3111403 3111404 Programm Sub Progr 2210100 2210200 2210201 2210202	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services camme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections	8,000,000 8,000,000 158,178 40,000 88,178	5,250,000.00 5,250,000.00 124,086.90	5,512,500 5,512,500 130,291	5,788,125 5,788,125 136,806
3111403 3111404 Programm Sub Progr 2210100 2210101 2210200	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 ne 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services	8,000,000 8,000,000 158,178 40,000	5,250,000.00 5,250,000.00 124,086.90	5,512,500 5,512,500 130,291	5,788,125 5,788,125 136,806
Programm Sub Progr 2210100 2210200 2210201 2210202 2210203	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 me 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and	8,000,000 8,000,000 158,178 40,000 88,178 30,000	5,250,000.00 5,250,000.00 5,250,000.00 124,086.90 92,586.90 31,500.00	5,512,500 5,512,500 130,291 97,216 33,075	5,788,125 5,788,125 136,806 102,077 34,729
3111403 3111404 Programm Sub Progr 2210100 2210200 2210201 2210202	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 me 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000 8,000,000 158,178 40,000 88,178	5,250,000.00 5,250,000.00 124,086.90	5,512,500 5,512,500 130,291 97,216 33,075 1,047,375	5,788,125 5,788,125 136,806
Programn Sub Progr 2210100 2210200 2210201 2210202 2210203	Total Social Benefit Programme 1 Research,feasibility studies,project preparation and design Research Research Allowance Acquisition of goods and services program 1 Total Program 1 me 2: Water Services ramme 2.1: Water Management services Utilities, Supplies and Services Electricity Communication, Supplies and Services Telephone, Telex, Facsimile and Mobile Phone Services Internet Connections Courier & Postal Services Domestic Travel and Subsistence, and	8,000,000 8,000,000 158,178 40,000 88,178 30,000	5,250,000.00 5,250,000.00 5,250,000.00 124,086.90 92,586.90 31,500.00	5,512,500 5,512,500 130,291 97,216 33,075	5,788,125 5,788,125 136,806 102,077 34,729

Item	Item Description	Approved	Estimates	Projection	Projection
Code	avan 2 varapraan	2021-2022	2022-2023	2023-2024	2024-2025
2210302	Accommodation - Domestic Travel	100,000	105,000.00	110,250	115,763
2210303	Daily Subsistance Allowance	700,000	735,000.00	771,750	810,338
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	-	-	-
2210800	Hospitality Supplies and Servi				
	Boards, Committees, Conferences and				
2210802	Seminars				
2211100	Office and General Supplies and Services	385,200	404,460.00	424,683	445,917
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	385,200	404,460.00	424,683	445,917
2211200	Fuel Oil and Lubricants	924,480	970,704.00	1,019,239	1,070,201
2211201	Refined Fuels and Lubricants for Transport	924,480	970,704.00	1,019,239	1,070,201
2220100	Routine Maintenance - Vehicles	800,000	840,000.00	882,000	926,100
2220101	Maintenance Expenses - Motor Vehicles	800,000	840,000.00	882,000	926,100
	Use of goods and services Sub programme	11 277 050	11 021 251	12,422,813	12 042 054
	2.1 Purchase of Office Furniture and General	11,267,858	11,831,251		13,043,954
3111000	Equipment	1,150,000	_	_	_
3111000	Purchase of Computers, Printers and other IT	1,150,000			<u> </u>
3111002	Equipment	1,150,000	_	_	_
3110704	Purchase of Bicycles and Motorcycles	1,130,000	_	_	_
3110704	Purchase of Bicycles and Motorcycles			_	
3110704	Acquisition of goods and services sub	_	-	_	
	program 2.1	1,150,000	_	-	_
	Total Sub Program 2.1	12,417,858	11,831,251	12,422,813	13,043,954
Sub Progr	ramme 2.2: Water Sanitation & Hygiene	12,117,000	11,001,201	12,122,010	10,0 10,50 1
2210200	Communication, Supplies and Services	150,000	157,500.00	165,375	173,644
	Telephone, Telex, Facsimile and Mobile	,		44,100	,
2210201	Phone Services	40,000	42,000.00	·	46,305
2210202	Internet Connections	80,000	84,000.00	88,200	92,610
2210203	Courier & Postal Services	30,000	31,500.00	33,075	34,729
2210299	Communication, Supplies - Other (Budget)				
	Domestic Travel and Subsistence, and			800,062	
2210300	Other Transportation Costs	725,680	761,964.00	110.250	840,065
2210201	Travel Costs (airlines, bus, railway, mileage	100,000	105 000 00	110,250	115 762
2210301	allowances, etc.)	100,000	105,000.00	110.250	115,763
2210302 2210303	Accommodation - Domestic Travel Daily Subsistance Allowance	100,000 500,000	105,000.00 525,000.00	110,250 551,250	115,763 578,813
2210303	Domestic Travel and Subs Others	25,680	26,964.00	28,312	29,728
2211100	Office and General Supplies and Services	404,080	424,284.00	445,498	467,773
2211100	General Office Supplies (papers, pencils,	404,000	727,207.00	773,770	407,773
2211101	forms, small office equipment etc)	154,080	161,784.00	169,873	178,367
	Supplies & Accessories for Computers &			110,250	2, 0,2 0,
2211102	Services	100,000	105,000.00	,	115,763
	Sanitary and Cleansing Materials, Supplies			165,375	
2211103	and Services	150,000	157,500.00		173,644
2211000	Specialised Materials and Supp	850,000	892,500.00	937,125	983,981
	Laboratory Materials, Supplies and Small			937,125	
2211008	Equipment	850,000	892,500.00		983,981
2211200	Fuel Oil and Lubricants	300,000	315,000.00	330,750	347,288
2211201	Refined Fuels and Lubricants for Transport	300,000	315,000.00	330,750	347,288
2220100	Routine Maintenance - Vehicles	308,160	323,568.00	339,746	356,734
2220101	Maintenance Expenses - Motor Vehicles	308,160	323,568.00	339,746	356,734
	use of goods and services Sub programme 2.2	2,737,920	2,874,816.00	3,018,557	3,169,485
3111400	research, feasibility studies, project preparation and design	2,000,000	_	_	_
2111400	preparation and design	2,000,000			

Item	Item Description	Approved	Estimates	Projection	Projection
Code	The state of the s	2021-2022	2022-2023	2023-2024	2024-2025
	Research and mapping of all water sources in			-	
3111403	the county	2,000,000	-		1
3111404	Research Allowance				
	Aquisition of goods and services Sub			-	
	programme 2.2	2,000,000	-		-
	Total sub Program 2.2	4,737,920	2,874,816.00	3,018,557	3,169,485
	ramme 2.3: Storm Water Management	T			
2210200	Communication, Supplies and Services	300,000	315,000.00	330,750	347,288
	Telephone, Telex, Facsimile and Mobile			165,375	
2210201	Phone Services	150,000	157,500.00		173,644
2210202	Internet Connections	40,000	42,000.00	44,100	46,305
2210203	Courier & Postal Services	80,000	84,000.00	88,200	92,610
2210299	Communication, Supplies - Other (Budget)	30,000	31,500.00	33,075	34,729
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	725,680	761,964.00	800,062	840,065
2210201	Travel Costs (airlines, bus, railway, mileage	100.000	107 000 00	110,250	115.560
2210301	allowances, etc.)	100,000	105,000.00	110.250	115,763
2210302	Accommodation - Domestic Travel	100,000	105,000.00	110,250	115,763
2210303	Daily Subsistance Allowance	500,000	525,000.00	551,250	578,813
2210399	Domestic Travel and Subs Others	25,680	26,964.00	28,312	29,728
2211100	Office and General Supplies and Services	434,896	456,640.80	479,473	503,446
2211101	General Office Supplies (papers, pencils,	104.006	104 140 00	202.040	214 040
2211101	forms, small office equipment etc)	184,896	194,140.80	203,848	214,040
2211102	Supplies & Accessories for Computers &	100 000	105 000 00	110,250	115 762
2211102	Services Services Services Metarials Symplica	100,000	105,000.00	165,375	115,763
2211102	Sanitary and Cleansing Materials, Supplies and Services	150,000	157 500 00	105,575	172 644
2211103 2211200	Fuel Oil and Lubricants	150,000 300,000	157,500.00 315,000.00	330,750	173,644
2211200	Refined Fuels and Lubricants for Transport	300,000	315,000.00	330,750	347,288 347,288
2211201 2220100	Routine Maintenance - Vehicles	256,800	269,640.00	283,122	297,278
2220100	Maintenance Expenses - Motor Vehicles	256,800	269,640.00	283,122	297,278
2220101	Rehabilitation and renovation of plant,	230,800	209,040.00	937,125	291,210
2220200	machinery and equipment	850,000	892,500.00	937,123	983,981
2220200	Rehabilitation and renovation of plant,	850,000	692,300.00	937,125	905,901
2220299	machinery and equipment	850,000	892,500.00	757,125	983,981
2220233	Use of goods and services Sub programme	020,000	0,2,500.00	3,161,282	705,701
	2. 3	2,867,376	3,010,745	0,101,202	3,319,346
	Total Programme 2	20,023,154	17,716,812	18,602,652	19,532,785
Programn	ne3: Energy	-77 -	, -,-	- , - , - , - , - , - , - , - , - , - ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
2210200	Communication, Supplies and Services	150,000	157,500.00	165,375	173,644
	Telephone, Telex, Facsimile and Mobile	Í	,	44,100	
2210201	Phone Services	40,000	42,000.00		46,305
2210202	Internet Connections	80,000	84,000.00	88,200	92,610
2210203	Courier & Postal Services	30,000	31,500.00	33,075	34,729
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	620,000	651,000.00	683,550	717,728
	Travel Costs (airlines, bus, railway, mileage			55,125	
2210301	allowances, etc.)	50,000	52,500.00		57,881
2210302	Accommodation - Domestic Travel	20,000	21,000.00	22,050	23,153
2210303	Daily Subsistance Allowance	500,000	525,000.00	551,250	578,813
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	50,000	52,500.00	55,125	57,881
2211100	Office and General Supplies and Services	400,000	420,000.00	441,000	463,050
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	150,000	157,500.00	165,375	173,644
	Supplies & Accessories for Computers &			110,250	
2211102	Services	100,000	105,000.00		115,763

Item	Home Decemention	A	Estimates	Dusiantian	Dusiantian
	Item Description	Approved	Estimates	Projection 2023-2024	Projection 2024-2025
Code	Conitons and Classics Materials Complies	2021-2022	2022-2023		2024-2025
2211102	Sanitary and Cleansing Materials, Supplies	150,000	157 500 00	165,375	172 644
2211103	and Services	150,000	157,500.00	110.250	173,644
2211300	Other Operating Expenses	1,100,000	105,000.00	110,250	115,763
2211305	Contracted Guards and Cleaning Services	100,000	105,000.00	110,250	115,763
2211310	Contracted Professional Services	1,000,000	267 500 00	205.055	405 170
2211200	Fuel Oil and Lubricants	350,000	367,500.00	385,875	405,169
2211201	Refined Fuels and Lubricants for Transport	350,000	367,500.00	385,875	405,169
2220100	Routine Maintenance - Vehicles	256,800	269,640.00	283,122	297,278
2220101	Maintenance Expenses - Motor Vehicles	256,800	269,640.00	283,122	297,278
	Use of goods and services programme 3	2,876,800	1,970,640.00	2,069,172	2,172,631
	Total Programme 3	2,876,800	1,970,640.00	2,069,172	2,172,631
ENWIDON	Total Vote water	40,942,354	61,841,722	64,933,808	68,180,498
	MENT AND NATURAL RESOURCES SUB				
Programn	ne 1.General administration, planning and supp	ort services		T	
2210200	Domestic Travel and Subsistence, and	2 000 000	1.000 550 00	2.065.115	2 170 251
2210300	Other Transportation Costs	2,000,000	1,966,776.00	2,065,115	2,168,371
2210201	Travel Costs (airlines, bus, railway, mileage	51 260	211 420 00	221.000	222.000
2210301	allowances, etc.)	51,360	211,428.00	221,999	233,099
2210302	Accommodation - Domestic Travel	51,360	211,428.00	221,999	233,099
2210303	Daily Subsistance Allowance	1,897,280	1,543,920.00	1,621,116	1,702,172
2210400	Foreign Travel and Subsistence, and other	1 000 000	1 050 000 00	1 102 500	1 157 (25
2210400	transportation costs	1,000,000	1,050,000.00	1,102,500	1,157,625
2210401	Travel Costs (airlines, bus, railway, etc.)	150,000	157,500.00	165,375	173,644
2210402	Accommodation	150,000	157,500.00	165,375	173,644
2210403	Daily Subsistence Allowance	700,000	735,000.00	771,750	810,338
2211000	Specialised Materials and Supp	250,000	262,500.00	275,625	289,406
2211016	Purchase of Uniforms and Clothing - Staff	250,000	262,500.00	275,625	289,406
2211100	Office and General Supplies and Services	907,856	953,248.80	1,000,911	1,050,957
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	800,000	840,000.00	882,000	926,100
	Supplies & Accessories for Computers &				
2211102	Services	43,656	45,838.80	48,131	50,537
	Sanitary and Cleansing Materials, Supplies				
2211103	and Services	64,200	67,410.00	70,781	74,320
2211200	Fuel Oil and Lubricants	500,000	823,200.00	864,360	907,578
2211201	Refined Fuels and Lubricants for Transport	500,000	823,200.00	864,360	907,578
2211300	Other Operating Expenses	1,800,000	1,890,000.00	1,984,500	2,083,725
2211305	Contracted Guards and Cleaning Services	1,800,000	1,890,000.00	1,984,500	2,083,725
2220100	Routine Maintenance - Vehicles	321,000	337,050.00	353,903	371,598
2220101	Maintenance Expenses - Motor Vehicles	321,000	337,050.00	353,903	371,598
2220200	Routine Maintenance - Other Assets	321,000	269,640.00	283,122	297,278
222222	Maintenance of Plant, Machinery &	27.000	202 222 22	212 215	222 275
2220201	Equipment (including lifts)	256,800	202,230.00	212,342	222,959
2222222	Maintenance of Office Furniture and	C4 200	67 440 00	70.701	74.222
2220202	Equipment	64,200	67,410.00	70,781	74,320
0.400.400	Total use of goods for program 1	7,099,856	7,552,414.80	7,930,036	8,326,537
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	-
2640400	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and	10 300 000	11 000 000	11 550 000	10 105 500
2640402	Subsidies Other Correct Transfers (FLL aCA CCIS)	10,300,000	11,000,000	11,550,000	12,127,500
2640403	Other Current Transfers (FLLoCA - CCIS)	10 200 000	11,000,000	11,550,000	12,127,500
2640499	Current Transfers - Others	10,300,000			
	Total Grant and Other Transfer for	10 200 000	11 000 000	11 550 000	12 127 500
	Programme 1	10,300,000	11,000,000	11,550,000	12,127,500

T4	T. D '		E 41 4	D : 4:	D ' 4'
Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	Government Pension and Retirement			-	
2710100	Benefits	-	-		-
2710102	Gratuity - Civil Servants		-	-	-
	Total Social Benefit Programme 1	-	-	-	-
	research, feasibility studies, project				
3111400	preparation and design	-	15,000,000	15,750,000	16,537,500
3111403	Research		15,000,000	15,750,000	16,537,500
3111404	Research Allowance		-		
	Total program 1	17,399,856	33,552,415	35,230,036	36,991,537
Programn	ne 2: Environment Management				
	ramme 2.1: Environmental Protection				
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	693,360	728,028.00	764,429	802,651
	Travel Costs (airlines, bus, railway, mileage	3,2,233	.20,020,00	701,125	002,001
2210301	allowances, etc.)	25,680	26,964.00	28,312	29,728
2210302	Accommodation - Domestic Travel	25,680	26,964.00	28,312	29,728
2210303	Daily Subsistance Allowance	642,000	674,100.00	707,805	743,195
2211000	Specialised Materials and Supp	200,000	710,000.00	745,500	782,775
2211000	Specialised Materials - Other	200,000	710,000.00	745,500	782,775
2211031	Office and General Supplies and Services	282,480	296,604.00	311,434	327,006
2211100		202,400	290,004.00	311,434	327,000
2211101	General Office Supplies (papers, pencils,	25.690	26.064.00	20.212	20.729
2211101	forms, small office equipment etc)	25,680	26,964.00	28,312	29,728
2211102	Supplies & Accessories for Computers &	102 (00	202 220 00	010 040	222.050
2211102	Services	192,600	202,230.00	212,342	222,959
	Sanitary and Cleansing Materials, Supplies				
2211103	and Services	64,200	67,410.00	70,781	74,320
2210800	Hospitality Supplies and Services	1,100,000	2,155,000.00	2,262,750	2,375,888
	Catering Services (receptions),				
2210801	Accommodation, Gifts, Food and Drinks	300,000	315,000.00	330,750	347,288
	Boards, Committees, Conferences and				
2210802	Seminars	300,000	1,315,000.00	1,380,750	1,449,788
	National Celebrations (World Environment				
2210805	Day)	500,000	525,000.00	551,250	578,813
2211200	Fuel Oil and Lubricants	200,000	210,000.00	220,500	231,525
2211201	Refined Fuels and Lubricants for Transport	200,000	210,000.00	220,500	231,525
2211300	Other Operating Expenses	160,500	168,525.00	176,951	185,799
	Membership Fees, Dues and Subscriptions to				
2111306	Professional and Trade Bodies	64,200	67,410.00	70,781	74,320
2111311	Contracted Technical Services	6,420	6,741.00	7,078	7,432
2211399	Garbage collection	89,880	94,374.00	99,093	104,047
2220100	Routine Maintenance - Vehicles	250,000	262,500.00	275,625	289,406
2220101	Maintenance Expenses - Motor Vehicles	250,000	262,500.00	275,625	289,406
2220200	Routine Maintenance - Other Assets	256,800	269,640.00	283,122	297,278
2220200	Maintenance of Plant, Machinery &	220,000	205,010100	200,122	257,270
2220201	Equipment (including lifts)	192,600	202,230.00	212,342	222,959
2220201	Maintenance of Office Furniture and	172,000	202,230.00	212,542	222,737
2220202	Equipment	64,200	67,410.00	70,781	74,320
2220202	Total Use of goods and services Sub	04,200	07,410.00	70,761	74,320
	programme 1	3,143,140	4,800,297.00	5,040,312	5,292,327
3110300		, ,			
	Refurbishment of Buildings	800,000	840,000.00	882,000	926,100
3110301	Refurbishment of Residential Buildings	000 000	040,000,00	003.000	027 100
3110399	Refurbishment of Buildgs - Other (Budget)	800,000	840,000.00	882,000	926,100
3111300	Purchase of tree seeds and seedlings	1,000,000	1,575,000.00	1,653,750	1,736,438
3111305	Purchase of tree seeds and seedlings	1,000,000	1,575,000.00	1,653,750	1,736,438
	Purchase of Office Furniture and General				
3111000	Equipment	3,150,000	2,910,280.00	3,055,794	3,208,584
		· · · · · · · · · · · · · · · · · · ·			

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
3111001	Purchase of Office Furniture and Fittings	2,000,000	1,207,500.00	1,292,025	1,382,467
	Purchase of Computers, Printers and other IT				
3111002	Equipment	1,150,000	1,702,780.00	1,821,975	1,949,513
	Total acquisition of goods and services Sub				
	program 1	4,950,000	5,325,280.00	5,591,544	5,871,121
			10,125,577.0		
	Total Sub Program 2.1	8,093,140	0	10,631,856	11,163,449
Sub Progr	camme 2.2: Solid Waste Management				
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	551,360	578,928	607,874	638,268
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	25,680	26,964	28,312	29,728
2210302	Accommodation - Domestic Travel	25,680	26,964	28,312	29,728
2210303	Daily Subsistance Allowance	500,000	525,000	551,250	578,813
2211100	Office and General Supplies and Services	44,940	47,187	49,546	52,024
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	12,840	13,482	14,156	14,864
	Supplies & Accessories for Computers &				
2211102	Services	12,840	13,482	14,156	14,864
	Sanitary and Cleansing Materials, Supplies				
2211103	and Services	19,260	20,223	21,234	22,296
2211200	Fuel Oil and Lubricants	200,000	210,000	220,500	231,525
2211201	Refined Fuels and Lubricants for Transport	200,000	210,000	220,500	231,525
2211300	Other Operating Expenses	31,198,400	10,000,000	10,500,000	11,025,000
2111311	Contracted Technical Services	128,400		-	-
2111323	Laundry Expenses	1,070,000	-	-	-
	Other Operating Expenses - Oth (Town				
2211399	cleanups)	30,000,000	10,000,000	10,500,000	11,025,000
2220100	Routine Maintenance - Vehicles	256,880	269,724	283,210	297,371
2220101	Maintenance Expenses - Motor Vehicles	256,880	269,724	283,210	297,371
2220200	Routine Maintenance - Other Assets	89,880	-	-	
	Maintenance of Plant, Machinery &	ĺ			
2220201	Equipment (including lifts)	64,200		-	-
	Maintenance of Office Furniture and				
2220202	Equipment	12,840		=	-
	Maintenance of Buildings and Stations - Non-				
2220205	Resident	12,840		-	-
	Total Use of goods and services Sub				
	programme 2.2	32,341,460	11,105,839	11,661,131	12,244,187
	Total Sub Program 2.2	32,341,460	11,105,839	11,661,131	12,244,187
Sub Progr	ramme 2.3 Control of Air Pollution				
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	333,840	1,350,532	1,418,059	1,488,962
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	25,680	26,964	28,312	29,728
2210302	Accommodation - Domestic Travel	115,560	121,338	127,405	133,775
2210303	Daily Subsistance Allowance	192,600	1,202,230	1,262,342	1,325,459
2211000	Specialised Materials and Supp	128,400	134,820	141,561	148,639
2211031	Specialised Materials - Other	128,400	134,820	141,561	148,639
2211100	Office and General Supplies and Services	109,140	114,597	120,327	126,343
	General Office Supplies (papers, pencils,	,	,	- 1-	-)
2211101	forms, small office equipment etc)	64,200	67,410	70,781	74,320
	Supplies & Accessories for Computers &	,	,	,	,==0
2211102	Services	32,100	33,705	35,390	37,160
	Sanitary and Cleansing Materials, Supplies	22,100	22,732	22,270	27,200
2211103	and Services	12,840	13,482	14,156	14,864
		12,010	15,152	1 1,150	11,001

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2211200	Fuel Oil and Lubricants	128,400	134,820	141,561	148,639
2211201	Refined Fuels and Lubricants for Transport	128,400	134,820	141,561	148,639
2211300	Other Operating Expenses	231,184	762,283	800,397	840,417
2211399	Other Operating Expenses - Oth (sprinkler)	231,184	762,283	800,397	840,417
2220100	Routine Maintenance - Vehicles	155,821	163,612	171,793	180,382
2220101	Maintenance Expenses - Motor Vehicles	155,821	163,612	171,793	180,382
2220200	Routine Maintenance - Other Assets	128,400	134,820	141,561	148,639
	Maintenance of Plant, Machinery &				
2220201	Equipment (including lifts)	64,200	67,410	70,781	74,320
	Maintenance of Office Furniture and				
2220202	Equipment	32,100	33,705	35,390	37,160
2220206	Maintenance of Civil Works	32,100	33,705	35,390	37,160
	Total Use of goods and services Sub				
	programme 2. 3	1,215,185	2,795,484	2,935,258	3,082,021
	Total sub Program 2.3	1,215,185	2,795,484	2,935,258	3,082,021
	Total Program 2	41,649,785	24,026,900	25,228,245	26,489,657
	Total Vote Environment & natural				
	resources	59,049,641	57,579,315	60,458,281	63,481,195
	PE	•	•	-	-
	O&M	99,991,995	119,421,037	125,392,088	131,661,693
	Total vote for the sector	99,991,995	119,421,037	125,392,088	131,661,693
DEVELO	PMENT BUDGET ESTIMATES FY 2022-2023	3			
Item	Item Description	Approved	Estimates	Projection	Projection
Code	•	2021-2022	2022-2023	2023-2024	2024-2025
	TOTAL DEVELOPMENT	251,731,246	401,500,000	421,575,000	442,653,750
	EXPENDITURE		, ,	, ,	
				-	-
TOTAL		351,723,241	520,921,037	546,967,088	574,315,443

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT, ADMINISTRATION AND ICT

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
	ENT BUDGET ESTIMATES FY 2022-2023		2022-2023	2023-2024	2024-2023
	. General Administration, support and plan				
2110100	Basic Salaries - Permanent Employees	522,412,462	605,776,805	567,433,085	595,804,739
2110101	Basic Salaries - Civil Service	522,412,462	605,776,805	567,433,085	
2110200	Basic Wages - Temporary Employees	69,919,752	73,415,740	76,565,740	80,394,027
2110202	Casual Labour - Others	69,919,752	73,415,740	76,565,740	80,394,027
2110202	Personal Allowances paid as part of	03,313,102	70,110,710	7 0,0 00,7 10	00,00 1,027
2110300	Salary	259,039,053	308,365,005	276,899,810	290,744,801
2110302	House Allowance	86,568,381	100,543,600	90,896,800	95,441,640
2110307	Hardship allowance	104,264,267	124,472,680	113,677,480	119,361,354
2110312	Transfer Allowance	480,696	504,731	1,213,535	1,274,212
2110314	Transport allowance	56,526,144	69,180,451	59,352,451	62,320,074
2110315	Extreneous Allowance	1,004,000	1,054,200	1,054,200	1,106,910
2110320	Leave allowance	9,006,165	11,360,473	9,456,473	9,929,297
2110322	Health Risk Allowance	1,189,400	1,248,870	1,248,870	1,311,314
2110405	Telephone Allowance			-	-
2120100	Employer Contributions to Compulsory				
	National Social Security Schemes	50,038,899	63,012,837	52,540,844	55,167,886
	Employer contribution to national social				
2120101	security fund	172,267	180,880	180,880	189,924
	Employer Contribution to Staff Pensions				
2120103	Scheme	49,866,632	62,831,957	52,359,964	54,977,962
	Total Compensation	901,410,166	1,050,570,387	973,439,479	1,022,111,453
2210200	Communication, Supplies and Services	-	-	-	-
2210201	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	=		-	-
2210200	Domestic Travel and Subsistence, and	2 011 247	2 011 245	2.051.000	2 000 400
2210300	Other Transportation Costs Travel Costs (airlines, bus, railway,	2,811,247	2,811,247	2,951,809	3,099,400
2210301	mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210301	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210302	Daily Subsistance Allowance	1,811,247	1,811,247	1,901,809	1,996,900
2210303	Foreign Travel and Subsistence, and	1,011,247	1,011,247	1,901,009	1,990,900
2210400	other transportation costs	_	_	_	_
2210401	Travel Costs (airlines, bus, railway, etc.)	_	_		
2210403	Daily Subsistence Allowance	_	_	_	
2210103	Printing, Advertising and Information				
2210500	Supplies and Services	_		-	_
	Subscriptions to Newspapers, Magazines				
2210503	and Periodicals	-	-	-	-
	Advertising, Awareness and Publicity				
2210504	Campaigns	-	-	-	-
	Office and General Supplies and				
2211100	Services	2,500,000	2,500,000	2,625,000	2,756,250
	General Office Supplies (papers, pencils,				
2211101	forms, small office equipment etc)	1,500,000	1,500,000	1,575,000	1,653,750
	Supplies & Accessories for Computers &				
2211102	Services	800,000	800,000	840,000	882,000
	Sanitary and Cleansing Materials, Supplies				
2211103	and Services	200,000	200,000	210,000	220,500
2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,050,000	1,102,500
	Refined Fuels and Lubricants for				
2211201	Transport	1,000,000	1,000,000	1,050,000	1,102,500

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
2211300	Other Operating Expenses	3,000,000	3,000,000	3,150,000	3,307,500
2211305	Contracted Guards and Cleaning Services	3,000,000	3,000,000	3,150,000	3,307,500
	Membership Fees, Dues and Subscriptions				
2211306	to Professional and Trade Bodies	-	-	-	-
2220100	Routine Maintenance - Vehicles	-	-	-	-
2220101	Maintenance Expenses - Motor Vehicles	-	-	-	-
	Total Use of goods and services				
	programme 1	9,311,247	9,311,247	9,776,809	10,265,650
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)		-	-	1
	Total Interest Payment Programme 1	-	-	-	-
2640400	Other Current Transfers, Grants and				
	Subsidies	-	40,000,000	42,800,000	45,796,000
		-	-	1	-
2640449	Other Current Transfers (Car Loan and				
	Mortgage Fund)	-	40,000,000	42,800,000	45,796,000
	Total Grant and Other Transfer for				
	Programme 1	-	40,000,000	42,800,000	45,796,000
	Government Pension and Retirement				
2710100	Benefits	31,263,312	151,515,975	32,826,478	34,467,801
2710102	Gratuity - Civil Servants	31,263,312	59,515,975	32,826,478	34,467,801
2710120	Govt. Pension and Retire - Oth	-	92,000,000	-	-
	Total Social Benefit Programme 1	31,263,312	151,515,975	32,826,478	34,467,801
	Purchase of Office Furniture and				
3111000	General Equipment	-	-	-	-
	Purchase of Computers, Printers and other				
3111002	IT Equipment	_	_	_	_
3111002		_	=		
3111002	Total acquisition of goods and services	_	_		
3111002	Total acquisition of goods and services Sub program 1	-	-	-	-
	Total acquisition of goods and services Sub program 1 Total program 1	941,984,725	1,251,397,609	1,016,042,766	1,066,844,904
	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	Í	1,251,397,609	1,016,042,766	1,066,844,904
Program 2	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage	ment system			
Program 2 2210700	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses	Í	1,251,397,609	1,016,042,766 4,410,000	1,066,844,904 4,630,500
Program 2	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance	ment system			
Program 2 2210700 2210701	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract	ment system			
Program 2 2210700	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services	ment system			
Program 2 2210700 2210701 2210702	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training	5,200,000			
Program 2 2210700 2210701 2210702 2210703	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials	5,200,000			
Program 2 2210700 2210701 2210702 2210703 2210704	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment	ment system 5,200,000			
2210700 2210701 2210702 2210703 2210704 2210708	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance	ment system 5,200,000		4,410,000	
2210700 2210701 2210702 2210703 2210704 2210708 2210710	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance	ment system 5,200,000	4,200,000 - - - - - 1,200,000		
2210700 2210701 2210702 2210703 2210704 2210708	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance	ment system 5,200,000	4,200,000	4,410,000	4,630,500
2210700 2210701 2210702 2210703 2210704 2210708 2210710	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance	ment system 5,200,000	4,200,000 - - - - - 1,200,000	4,410,000 - - - - - 1,260,000	4,630,500
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	5,200,000 5,200,000 	4,200,000 - - - - 1,200,000 1,000,000	4,410,000 - - - 1,260,000 1,050,000	4,630,500 - - - - 1,323,000 1,102,500
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	5,200,000 5,200,000 	4,200,000 - - - - 1,200,000 1,000,000	4,410,000 - - - 1,260,000 1,050,000	4,630,500 - - - - 1,323,000 1,102,500
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance Kenya School of Government Human Resourse Reforms Total use of goods & services for sub program 2.1 sub program 2.2:Human resource	ment system 5,200,000 1,200,000 1,000,000 3,000,000	4,200,000 - - - - 1,200,000 1,000,000 2,000,000	4,410,000 1,260,000 1,050,000 2,100,000	4,630,500 - - - 1,323,000 1,102,500 2,205,000
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	ment system 5,200,000 1,200,000 1,000,000 3,000,000	4,200,000 - - - - 1,200,000 1,000,000 2,000,000	4,410,000 1,260,000 1,050,000 2,100,000	4,630,500 - - - 1,323,000 1,102,500 2,205,000
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance Kenya School of Government Human Resourse Reforms Total use of goods & services for sub program 2.1 sub program 2.2:Human resource	ment system 5,200,000 1,200,000 1,000,000 3,000,000	4,200,000 - - - - 1,200,000 1,000,000 2,000,000	4,410,000 1,260,000 1,050,000 2,100,000	4,630,500 - - - 1,323,000 1,102,500 2,205,000
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	ment system 5,200,000 1,200,000 1,000,000 3,000,000 5,200,000	4,200,000 - - - 1,200,000 1,000,000 2,000,000 4,200,000	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	ment system 5,200,000 1,200,000 1,000,000 3,000,000 5,200,000	4,200,000 - - - 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500 110,250,000
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance Kenya School of Government Human Resourse Reforms Total use of goods & services for sub program 2.1 sub program 2.2:Human resource development Insurance Costs	5,200,000 1,200,000 1,000,000 3,000,000 5,200,000 148,483,384 148,483,384	4,200,000 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000 170,000,000	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000 105,000,000 105,000,000	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500 110,250,000 110,250,000
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716 2210900 2210910	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	ment system 5,200,000 1,200,000 1,000,000 3,000,000 5,200,000	4,200,000 - - - 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000 105,000,000	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500 110,250,000
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716 2210900 2210900 2210300	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance Kenya School of Government Human Resourse Reforms Total use of goods & services for sub program 2.1 sub program 2.2:Human resource development Insurance Costs Medical insurance Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway,	ment system 5,200,000 1,200,000 1,000,000 3,000,000 5,200,000 148,483,384 148,483,384 1,000,000	4,200,000 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000 170,000,000 1,629,351	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000 105,000,000 1,710,819	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500 110,250,000 110,250,000 1,796,359
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716 2210910 2210300 2210301	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance Kenya School of Government Human Resourse Reforms Total use of goods & services for sub program 2.1 sub program 2.2:Human resource development Insurance Costs Medical insurance Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000 1,200,000 1,000,000 3,000,000 5,200,000 148,483,384 148,483,384 1,000,000	4,200,000 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000 170,000,000 1,629,351 200,000	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000 105,000,000 1,710,819 210,000	4,630,500
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716 2210900 2210900 2210300	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development	ment system 5,200,000 1,200,000 1,000,000 3,000,000 5,200,000 148,483,384 148,483,384 1,000,000	4,200,000 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000 170,000,000 1,629,351	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000 105,000,000 1,710,819	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500 110,250,000 110,250,000 1,796,359
2210700 2210701 2210702 2210703 2210704 2210708 2210710 2210715 2210716 2210910 2210300 2210301	Total acquisition of goods and services Sub program 1 Total program 1 2:Human Resource & Development sub program 2.1:Performance manage Training Expenses Travel Allowance Remuneration of Instructors and Contract Based Training Services Production and Printing of Training Materials Hire of Training Facilities and Equipment Trainer Allowance Accommodation Allowance Kenya School of Government Human Resourse Reforms Total use of goods & services for sub program 2.1 sub program 2.2:Human resource development Insurance Costs Medical insurance Domestic Travel and Subsistence, and Other Transportation Costs Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000 1,200,000 1,000,000 3,000,000 5,200,000 148,483,384 148,483,384 1,000,000	4,200,000 1,200,000 1,000,000 2,000,000 4,200,000 170,000,000 170,000,000 1,629,351 200,000	4,410,000 1,260,000 1,050,000 2,100,000 4,410,000 105,000,000 1,710,819 210,000	4,630,500 1,323,000 1,102,500 2,205,000 4,630,500 110,250,000 110,250,000 1,796,359 220,500

Item	Item Description	Approved	Estimates	Projection	Projection
Code	2001 P001	2021-2022	2022-2023	2023-2024	2024-2025
4110405	Car loans to public servants	-	-	-	-
	of goods & services for sub program 2.2	149,483,384	171,629,351	106,710,819	112,046,359
Total pro		154,683,384	175,829,351	111,120,819	116,676,859
Programn	ne 3 : County Administration				
	ramme 3.1: Administration				
2210200	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsimile and Mobile				
2210201	Phone Services	-		-	=
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	3,000,000	4,000,000	4,200,000	4,410,000
2210201	Travel Costs (airlines, bus, railway,	500,000	500,000	525 000	551 250
2210301	mileage allowances, etc.)	500,000	500,000	525,000	551,250
2210302	Accommodation - Domestic Travel	500,000	500,000 3,000,000	525,000 3,150,000	551,250 3,307,500
2210303	Daily Subsistance Allowance Printing, Advertising and Information	2,000,000	3,000,000	3,130,000	3,307,300
2210500	Supplies and Services	300,000	_	_	_
2210300	Subscriptions to Newspapers, Magazines	300,000		-	<u> </u>
2210503	and Periodicals	300,000	_	_	_
2210800	Hospitality Supplies and Servi	500,000	500,000	525,000	551,250
2210000	boards, Committees, Conferences and	200,000	200,000	220,000	201,200
2210802	Seminars	500,000	500,000	525,000	551,250
	Office and General Supplies and				,
2211100	Services	1,100,000	1,100,000	1,155,000	1,212,750
	General Office Supplies (papers, pencils,	, ,	, ,	, ,	,
2211101	forms, small office equipment etc)	800,000	800,000	840,000	882,000
	Sanitary and Cleansing Materials, Supplies				
2211103	and Services	300,000	300,000	315,000	330,750
2211200	Fuel Oil and Lubricants	1,500,000	1,500,000	1,575,000	1,653,750
2211201	Refined Fuels and Lubricants for	1 700 000	1 700 000	1.555.000	1 450 550
2211201	Transport	1,500,000	1,500,000	1,575,000	1,653,750
2211300	Other Operating Expenses	50,000,000	30,000,000	31,500,000	33,075,000
2211308	Legal Dues/fees, Arbitration and Compensation Payments	50,000,000	30,000,000	21 500 000	22 075 000
2211308	Contracted professional Services	30,000,000	30,000,000	31,500,000	33,075,000
2220200	Routine Maintenance - Other Assets				<u> </u>
2220200	Maintenance of Plant, Machinery and	-		-	<u> </u>
2220201	Equipment (including lifts)	_	_	_	_
	of goods and services sub program 3.1		61,400,000	38,955,000	40,902,750
1 otal asc	Purchase of Office Furniture and		01,100,000	20,722,000	10,702,720
3111000	General Equipment	2,000,000	_	-	_
3111002	Purchase of Office Furniture and Fittings	-	=	-	=
	Purchase of Computers, Printers and other				
3111002	IT Equipment	2,000,000	-	-	-
	Purchase of Airconditioners, Fans and				
3111003	Heating Appliances	-	-	-	=
	Purchase of vehicles and other transport				
3110700	equipment	7,500,000	-	-	-
3110701	purchase of motor vehicle	-	-	-	=
3110704	Purchase of Bicycles and Motorcycles	7,500,000	-	-	
	uisition of assets programme 3	9,500,000	-	-	-
	ration and maintenance for program 3	70,900,000	37,100,000	38,955,000	40,902,750
Sub Progr	ramme 3.2: Enforcement		1	1	
2210200	Domestic Travel and Subsistence, and	2 000 000	2 500 000	2 (75 000	2 050 550
2210300	Other Transportation Costs	3,000,000	3,500,000	3,675,000	3,858,750
2210201	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000	500,000	525 000	551 25A
2210301	inneage anowances, etc.)	500,000	500,000	525,000	551,250

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
2210302	Accommodation - Domestic Travel	500,000	500,000	525,000	551,250
2210303	Daily Subsistance Allowance	2,000,000	2,500,000	2,625,000	2,756,250
2210700	Training Expenses	2,000,000	1,000,000	1,050,000	1,102,500
2210701	Travel Allowance	1,000,000	-		
2210708	Trainer Allowance	1,000,000	1,000,000	1,050,000	1,102,500
2211000	Specialised Materials and Supp	8,000,000	-		- 1,102,000
2211016	Purchase of Uniforms and Clothing - Staff	8,000,000	_	-	-
	of goods and services sub program 3.2	0,000,000	13,000,000	4,725,000	4,961,250
	Purchase of Office Furniture and			-,,	
3111000	General Equipment	-	-	-	-
3111002	Purchase of Office Furniture and Fittings	-	-	•	-
	Purchase of Computers, Printers and other				
3111002	IT Equipment	-	-	-	-
	Purchase of Air conditioners, Fans and				
3111003	Heating Appliances	-	-	-	-
	Purchase of vehicles and other transport				
3110700	equipment	7,000,000	-	-	-
3110701	Purchase of Motor Vehicles	7,000,000	-		-
Total acqu	usition of assets sub programme 3.2	7,000,000	-		-
	ration and maintenance for sub program				
3.2		20,000,000	4,500,000	4,725,000	4,961,250
Total oper	ration and maintenance for program 3	90,900,000	41,600,000	43,680,000	45,864,000
Program 4	4: Citizen Participation			•	-
2210200	Communication, Supplies and Services	-	-	-	-
	Telephone, Telex, Facsmile & Mobile				
2210201	Phone Services	-	-	-	_
	Domestic Travel and Subsistence, and				
2210300	Other Transportation Costs	6,200,000	2,900,000	3,045,000	3,197,250
	Travel Costs (airlines, bus, railway,				
2210301	mileage allowances, etc.)	800,000	500,000	525,000	551,250
2210302	Accomodation - Domestic Travel	400,000	400,000	420,000	441,000
2210303	Daily Subsistance Allowance	5,000,000	2,000,000	2,100,000	2,205,000
	Printing, Advertising and Information				
2210500	Supplies and Services	1,800,000	1,200,000	1,260,000	1,323,000
	Advertisement, Awareness & Public	4.000.000		2.42.222	00-000
2210504	Campeigns	1,200,000	800,000	840,000	882,000
2210599	Printing, Advertising - Other	600,000	400,000	420,000	441,000
2210800	Hospitality Supplies and Services	600,000	600,000	630,000	661,500
2210001	Catering Services (receptions),	600,000	600,000	620,000	661 500
2210801	Accommodation, Gifts, Food & Drinks	600,000	600,000	630,000	661,500
2210802	training and conferences	-	-	-	-
2211000	Specialised Materials and Supp	-	-	-	-
2211031	Specialised Materials - Other	-	-	-	_
2211100	Office and General Supplies and	600 000	600 000	(20,000	((1 500
2211100	Services	600,000	600,000	630,000	661,500
2211101	General Office Supplies (papers, pencils, small office equipment etc)	600,000	600 000	620 000	661 500
2211101 2211200	Fuel Oil and Lubricants	800,000	600,000 800,000	630,000 840,000	661,500 882,000
2211200	Refined Fuel and Lubricants for Transport	800,000	800,000	840,000	882,000
2211201	Other Operating Expenses	300,000	300,000	040,000	002,000
2211310	Contracted Professional Services	-	-	-	-
2211310	Other Operating Expenses - Other	-		-	
2211399	(Budget)				_
	of Goods and services programme 4	10,000,000	6,100,000	6,405,000	6,725,250
1 otal Osc	PE	901,410,166		973,439,479	1,022,111,453
	O&M	296,157,943	424,356,573	203,809,106	213,999,561
	OWNI	270,131,773	147,000,010	200,000,100	210,777,501

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	Total vote	1,197,568,109	1,474,926,960	1,177,248,584	1,236,111,014
DEVELOPMENT BUDGET ESTIMATES FY 2022-2023					
Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	TOTAL DEVELOPMENT	78,000,000	45,000,000	47,250,000	49,612,500
	EXPENDITURE				
				-	-
TOTAL		1,275,568,109	1,519,926,960	1,595,923,308	1,675,719,473

DEPARTMENT OF LANDS AND PHYSICAL PLANNING

Item	Item Description	Approved	Estimates	Projection	Projection
Code	DECLIDENT DUDGET ECTIMATECEN	2021-2022	2022-2023	2023-2024	2024-2025
	RECURRENT BUDGET ESTIMATES FY Programmme 1: General Administration, P		nnort corvice	2	
2110100	Basic salary civil service	lanning and su	pport services		
2110100	Basic Salaries - Permanent Employees	-		-	
2110101	Basic Wages - Temporary Employees				
2110200	Casual Employees - Others				
2110202	personal allowances paid as part of salary	-	-	-	
2110300	House allowance				
2110307	Hardship allowance	_		-	
2210701	Commuter allowance	_		-	
2110405	Telephone allowance	_			
2110404	leave allowance	_			
2120100	Employer Contributions to Compulsory	_			
2120100	National Social Security Schemes	_	_	_	
	Employer contribution to national social				
2120101	security fund	_	_	_	
2120101	Employer Contribution to Staff Pensions				
2120103	Scheme	_	-	_	
	Personnel Emoluments	-	-	-	
2210100	Utilities, Supplies and Services	725,000	720,000	756,000	793,800
2210101	Electricity	700,000	700,000	735,000	771,750
2210102	Water and Sewerage Charges	25,000	20,000	21,000	22,050
2210200	Communication, Supplies and Services	1,130,000	636,000	667,800	701,190
2210201	Telephone, Telex, Facsimile and Mobile Phone	Í	,	,	
2210201	Services	30,000	31,000	32,550	34,178
2210202	Internet Connections	1,000,000	500,000	525,000	551,250
2210203	Courier & Postal Services	100,000	105,000	110,250	115,763
	Total use of goods and services Programme				
	1	1,855,000	1,356,000	1,423,800	1,494,990
2420400	Other Creditors	-	-	-	-
2420499	Other Creditors (Pending Bills)			-	-
	Total Interest Payment Programme 1	-	-	-	-
	Government Pension and Retirement				
2710100	Benefits	-	-	-	-
2710102	Gratuity - Civil Servants	-	-	-	-
2710120	Govt. Pension and Retire - Oth		-	-	-
	Total Social Benefit Programme 1	-	-	-	-
_	Total estimates for program 1	1,855,000	1,356,000	1,423,800	1,494,990
	ne 2: Land Policy and Planning				-
Sub progr	amme 2.1: Physical Planning				
2210200	Domestic Travel and Subsistence, and Other	4.056.000	4 400 110	4.714.604	4.050.255
2210300	Transportation Costs	4,276,303	4,490,118	4,714,624	4,950,355
2010201	Travel Costs (airlines, bus, railway, mileage	227 222	242 510	250 540	277 727
2210301	allowances, etc.)	326,303	342,618	359,749	377,737
2210302	Accommodation - Domestic Travel	1,450,000	1,522,500	1,598,625	1,678,556
2210303	Daily Subsistance Allowance	2,500,000	2,625,000	2,756,250	2,894,063
2211000	Specialised materials and supplies	3,000,000	2,500,000	2,625,000	2,756,250
2211023	Supplies for production	3,000,000	2,500,000	2,625,000	2,756,250
2211100	Office and General Supplies and Services	2,300,000	1,800,000	1,890,000	1,984,500
2211101	General Office Supplies (papers, pencils, forms,	1 500 000	1 000 000	1.050.000	1 100 700
2211101	small office equipment etc)	1,500,000	1,000,000	1,050,000	1,102,500
2211102	Supplies & Accessories for Computers & Services	300,000	300,000	315 000	220.750
2211102	DELVICES	300,000	300,000	315,000	330,750

Item	Item Description	Approved	Estimates	Projection	Projection		
Code		2021-2022	2022-2023	2023-2024	2024-2025		
	Sanitary and Cleansing Materials, Supplies and						
2211103	Services	500,000	500,000	525,000	551,250		
2211200	Fuel Oil and Lubricants	1,000,000	1,500,000	1,575,000	1,653,750		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	1,500,000	1,575,000	1,653,750		
2211300	Other Operating Expenses	8,484,000	6,000,000	6,300,000	6,615,000		
2211310	Contracted Professional Services	3,000,000	2,000,000	2,100,000	2,205,000		
2211328	Counselling Services	-	-	-	-		
	HIV AIDS Secretariat workplace Policy						
2211329	Development	-	-	-	-		
2211399	Other Operating Expenses	5,484,000	4,000,000	4,200,000	4,410,000		
2220100	Routine Maintenance - Vehicles	1,000,000	1,200,000	1,260,000	1,323,000		
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,200,000	1,260,000	1,323,000		
2220200	Routine Maintenance - Other Assets	300,000	150,000	157,500	165,375		
2220202	Maintenance of Office Furniture and Equipment	300,000	150,000	157,500	165,375		
2220204	Maintenance of Biuldings - Residential	-		-	-		
	Total Use of goods and services Sub	20.250.205	18 640 446	10.500.101	10 110 222		
2110200	programme 2.1	20,360,303	17,640,118	18,522,124	19,448,230		
3110300	Refurbishment of Buildings	1,000,000	500,000	525,000	551,250		
3110301	Refubishment of Residential Buildings	1 000 000	-	-	-		
3110302	Refurbishment of non residential Buildinggs Purchase of Office Furniture and General	1,000,000	500,000	525,000	551,250		
2111000		2,000,000	1,998,127	2 000 022	2 202 025		
3111000 3111001	Equipment Purchase of Office Furniture and Fittings	2,000,000	1,998,127	2,098,033 2,098,033	2,202,935 2,202,935		
3111001	Purchase of Computers, Printers and other IT	2,000,000	1,990,127	2,096,033	2,202,933		
3111002	Equipment						
3111002	Purchase of Photocopiers and other Office						
3111005	Equipment	_	_	_	_		
5111000	Rehabilitation and Renovation of Plant,						
3111200	Machinery and Equipment	700,000	500,000	525,000	551,250		
3111299	Rehabilitation & Renovation - Other (Budget)	700,000	500,000	525,000	551,250		
	Total acquisition of goods and services Sub		·				
	program 2.1	3,700,000	2,998,127	3,148,033	3,305,435		
	Total sub program 2.1	24,060,303	20,638,245	21,670,157	22,753,665		
	Sub Programme 2.2 Survey, Mapping and (GIS					
	Domestic Travel and Subsistence, and Other						
2210300	Transportation Costs	3,500,000	3,600,000	3,780,000	3,969,000		
	Travel Costs (airlines, bus, railway, mileage						
2210301	allowances, etc.)	500,000	500,000	525,000	551,250		
2210302	Accommodation - Domestic Travel	1,000,000	1,000,000	1,050,000	1,102,500		
2210303	Daily Subsistance Allowance	2,000,000	2,100,000	2,205,000	2,315,250		
2211000	Specialised Materials and Supp	1,000,000	700,000	735,000	771,750		
2211031	Specialised Materials - Other	1,000,000	700,000	735,000	771,750		
2211100	Office and General Supplies and Services	800,000	600,000	630,000	661,500		
2211101	General Office Supplies (papers, pencils, forms,	500 000	400,000	420.000	441 000		
2211101	small office equipment etc) Supplies & Accessories for Computers &	500,000	400,000	420,000	441,000		
2211102	Services						
2211102	Sanitary and Cleansing Materials, Supplies and		- _	_			
2211103	Services	300,000	200,000	210,000	220,500		
2211103	Fuel Oil and Lubricants	377,817	377,817	396,708	416,543		
2211201	Refined Fuels and Lubricants for Transport	1,000,000	377,817	396,708	416,543		
	Total Use of goods and services Sub	_,000,000	2,01,	373,700	.10,010		
	programme 2.2	5,677,817	5,277,817	5,541,708	5,818,793		
	Total sub programme 2.2	5,677,817	5,277,817	5,541,708	5,818,793		
	Sub Programme 2.3 Land Administration						

Item	Item Description	Approved	Estimates	Projection	Projection
Code	D (T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2021-2022	2022-2023	2023-2024	2024-2025
2210200	Domestic Travel and Subsistence, and Other	4 000 000	4 45 4 500	4 202 225	4 (02 20)
2210300	Transportation Costs	4,000,000	4,174,500	4,383,225	4,602,386
	Travel Costs (airlines, bus, railway, mileage				
2210301	allowances, etc.)	500,000	524,500	550,725	578,261
2210302	Accommodation - Domestic Travel	1,500,000	1,550,000	1,627,500	1,708,875
2210303	Daily Subsistance Allowance	2,000,000	2,100,000	2,205,000	2,315,250
2210800	Hospitality Supplies and Servi	3,000,000	2,000,000	2,100,000	2,205,000
2210802	Boards, Committees, Conferences and Seminars	3,000,000	2,000,000	2,100,000	2,205,000
2220100	Routine Maintenance - Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
2220101	Maintenance Expenses - Motor Vehicles	1,000,000	1,000,000	1,050,000	1,102,500
	Total Use of goods and services Sub				
	programme 2.3	8,000,000	7,174,500	7,533,225	7,909,886
	Total sub programme 2.3	8,000,000	7,174,500	7,533,225	7,909,886
	Total Programme 2	37,738,120	33,090,562	34,745,090	36,482,345
	PE	-	-		-
	O&M	39,593,120	34,446,562	36,168,890	37,977,335
	TOTAL Vote Lands	39,593,120	34,446,562	36,168,890	37,977,335
		, ,	,		,
	DEVELOPMENT BUDGET ESTIMATES	FY 2022-2023			
Item	Item Description		Approved	Estimates	Projection
Code	•		2021-2022	2022-2023	2023-2024
LANDS A	ND PHYSICAL PLANNING			-	-
	TOTAL DEVELOPMENT EXPENDITURE	160,000,000	30,000,000	31,500,000	33,075,000
		, , , , , , , , , , , , , , , , , , , ,	, ,	-	-
TOTAL		199,593,120	64,446,562	67,668,890	71,052,335

HOLA MUNICIPALITY

Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
	ENT BUDGET ESTIMATES FY 2022-2023				
	: General Administration and Support Services				
2110100	Basic Salaries -Permanent Employees	2,962,320	3,110,436	3,265,958	3,429,256
2110116	Basic Salaries	2,962,320	3,110,436	3,265,958	3,429,256
2110200	Basic Wages-Temporary Employees	14,691,080	15,425,634	16,196,916	17,006,761
2110202	Casual Labour	14,691,080	15,425,634	16,196,916	17,006,761
2110300	Personal Allowance paid as part of salary	1,946,600	2,703,930	2,839,127	2,981,083
2110301	House Allowance	546,600	573,930	602,627	632,758
2110307	Hardship Allowance	780,000	819,000	859,950	902,948
2110312	Responsibility Allowance	-		-	-
2110314	Transport/ Commuter Allowance	516,000	541,800	568,890	597,335
2110320	Leave Allowance	104,000	109,200	114,660	120,393
2120100	Employer Contribution to Compulsory N.S.S.F			_	_
2120101	Employer Contribution to N.S.S.F		240,000	252,000	264,600
2120102	Employer Contribution to Lap Fund	400,000	420,000	441,000	463,050
	Compensation to Employees total	20,000,000	21,660,000	22,743,000	23,880,150
2210100	Utilities, Supplies and Services	6,320,000	6,320,000	6,636,000	6,967,800
2210101	Electricity	4,200,000	4,200,000	4,410,000	4,630,500
2210102	Water and Sewarage Charges	2,120,000	2,120,000	2,226,000	2,337,300
2210200	Communication, Supplies and Services	108,000	72,000	75,600	79,380
2210201	Telephone and Mobile phone Services	24,000	-	-	-
2210202	intenet Connections	72,000	72,000	75,600	79,380
2210203	Courier and postal services	12,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,490,000	1,600,000	1,680,000	1,764,000
2210302	Travel Costs(Airlines,Bus,Railway)	250,000	300,000	315,000	330,750
2210301	Accommodation	240,000	300,000	315,000	330,750
2210303	Daily Subsistence Allowances	1,000,000	1,000,000	1,050,000	1,102,500
	Printin, Advertising and information supplies				
2210500	and services	854,400	400,000	420,000	441,000
2210502	Publishing and printing services	120,000	-	-	-
2210503	Subscription to newspapers	14,400	-	-	-
2210504	Advertising, awareness& publicity campaigns	720,000	400,000	420,000	441,000
2210600	Rental and rates	540,000	540,000	567,000	595,350
2210603	Rent and rates- Non residential	540,000	540,000	567,000	595,350
2210500	Training Expenses(including capacity	700.000			
2210700	building)	780,000	-	-	-
2210701	Travel Allowance Kenya School of Government	300,000		-	-
2210715		240,000	-	-	-
2210799 2210800	Training Expenses(Others) Hospitality Supplies and Services	240,000	4 024 400	5 170 620	5 420 151
2210800	Catering services, receptions, Ac	2,368,000 276,000	4,924,400	5,170,620	5,429,151
2210801	Boards, Committees, Conferences and Seminars	2,092,000	4,924,400	5,170,620	5,429,151
2210802 2211000	Specialised Materials and supplies	459,600	+,724,400	5,170,020	J,+47,1J1
2211000	Purchase of uniform and Clothing -staff	459,600			-
2211010 2211200	Fuel,oils and Lubricant	500,000	400,000	420,000	441,000
2211200	Refined fuels & lubricant	500,000	400,000	420,000	441,000
2211201	Other Operating Expenses	380,000	33,600	35,280	37,044
2211300	Bank services Commission & Charges	24,000	-	55,200	- J/,UTT
2211306	Membership fees, Subscription	56,000	33,600	35,280	37,044
2211300	Other Operating Expenses	300,000	-	-	
2211100	Office &General supplies &Services	2,300,000	500,000	525,000	551,250
	omer at supplies abet ties	_,_00,000	200,000	2_2,000	221,200

Item Code	Item Description	Approved 2021-2022	Estimates 2022-2023	Projection 2023-2024	Projection 2024-2025
Code	General office Supplies(papers, small office	2021-2022	2022-2023	2023-2024	2024-2023
2211101	equipments)	400,000	200,000	210,000	220,500
2211102	Supplies &Accessories for Computers& printers	400,000	200,000	210,000	220,500
2211102	Sanitary &Cleaning Materials	1,500,000	100,000	105,000	110,250
2220100	Maintenance of vehicle	1,500,000	400,000	420,000	441,000
2220100	Routine maintenance of vehiclies		400,000	420,000	441,000
2220200	Routine maintenance of vehicles Routine maintenance-other Assets	900,000			-
2220202	Maintenance of office furniture and equipment	600,000		_	
	Maintenance of computers, software and	000,000		_	
2220210	Networks	300,000	-	_	_
	Total use of goods and services Programme	200,000			
	1	17,000,000	14,790,000	15,529,500	16,305,975
	Total estimates for program 1	37,000,000	36,450,000	38,272,500	40,186,125
	Program 2: Kenya Urban Support Program (KUSP)				
2640400	Other Current Transfer, Grant and Subsidies	45,271,100	-	-	-
2640449	other Current transfers-(KUSP-UIG)	45,271,100	_	-	-
Total Gra	nt and Other Transfer Programme 2	45,271,100	-	-	-
Total estin	nates for program 2	45,271,100	•	-	-
Gross recu	irrent totals	82,271,100	36,450,000	38,272,500	40,186,125
DEVELO	PMENT BUDGET ESTIMATES FY 2022-2023				
Item	Item Description	Approved	Estimates	Projection	Projection
Code		2021-2022	2022-2023	2023-2024	2024-2025
HOLA MU	UNICIPALITY			=	-
	TOTAL DEVELOPMENT EXPENDITURE	129,000,000	•	-	-
				-	-
TOTAL		211,271,100	36,450,000	38,272,500	40,186,125

4. DEVELOPMENT ANNEX

Development Expenditure Estimates Per Department

Name Of Proposed Project	Location	Ward	Estimated Cost
County Assembly	<u> </u>		25000000
Residential Buildings-Construction			15,000,000
Non-Residential Buildings-Construction			85,000,000
Refurbishment of Non-Residential Buildings			75,000,000
Other Infrastructure and Civil Works			150,000,000
Sub-Total			325,000,000
Finance and Economic Planning			
Provision for Pending bills	Various	Countywide	432,819,969
Development of a valuation roll	Various	Countywide	23,626,429
Purchase of containers for document storage	Hola	Chewani	10,000,000
Sub-Total			403,626,429
Trade, Tourism & Wildlife, and Cooperative Development			
Establishment of Madogo modern market	Madogo	Madogo	50,000,000
Construction of Kipini Market	Kipini	Kipini East	12,000,000
Renovation of Bura Fresh produce Market	Bura	Hirimani	10,000,000
Sub-Total			72,000,000
Agriculture, Livestock, Fisheries and Veterinary Services			
Fencing of honey production and collection points	Various	Countywide	20,000,000
Equipping of honey collection centres	Various	Countywide	25,000,000
Hydroponics	Various	Countywide	10,000,000
Livestock restocking programme	Various	Countywide	20,000,000
Construction of cattle crushes	Various	Countywide	12,000,000
Purchase of fishing boat	Various	Tana Delta	15,000,000
Construction of smoking kilns and slab drying racks in Shakababo and Ngorora	Shakababo , Ngorora	Garsen South	5,000,000
Purchase of mulcher, tractors and tractor equipment	Various	Countywide	65,500,000
Purchase of fruit drying machines			15,000,000
Kenya Climate Smart Agriculture Project (KCSAP)			82,386,194
Instrument for Devolution Advice and Support (IDEAS)			14,727,370
Agricultural Sector Development Support Programme (ASDSP) II			20,261,832
Sub-Total			304,875,396
Youth, Sports, Gender, Culture and Social Services			
Completion of Hola Stadium (Phase III)	Hola		30,000,000
Establishment of 2 basketball courts			7,000,000
Sub-Total			37,000,000
Education and Vocational Training			
Equipping of EYE Centres			15,000,000
County Contribution to VTCs Grant			15,000,000

Name Of Proposed Project	Location	Ward	Estimated Cost
Equipping of the Youth Empowerment and Innovation Centre			50,000,000
Construction of 2 hostels at the Youth Empowerment and Innovation Centre			13,000,000
Purchase of a 60-seater bus			10,000,000
Sub-Total			103,000,000
Medical Services, Public Health and Sanitation			
Establishment of mini-hospitals across the cluster points			60,000,000
Operationalization of the HDU unit at the County referral hospital	Hola		8,000,000
Completion of in-patient block (construction of a waiting bay) at the county Referral hospital	Hola		5,000,000
Installation of paperless data system at the facilities			20,000,000
Electrification of facilities			5,000,000
Equipping of health facilities (procurement and installation)			50,000,000
Fencing of health facilities (in-patient at Hola referral hospital)	Hola		20,000,000
Wenje Dispensary	Wenje		2,000,000
Sub-Total			170,000,000
Roads, Transport, Public Works, Housing and Urban Developm	nent		
Opening of new roads			30,000,000
Construction of new rds			67,000,000
Rehabilitation of roads			71,250,000
Construction of a fire station			10,000,000
Refurbishment of offices			10,000,000
Lighting in clusters			20,000,000
Completion of County HQs (County Contribution)			50,000,000
Construction of Deputy Governor's Residence			40,000,000
Upgrading of 3km roads to bitumen standards			135,000,000
Conditional Grant: Construction of county HQs			104,000,000
Road Maintenance Fuel Levy (RMFL)			232,356
Sub-Total			537,482,356
Water, Irrigation, Environment and Natural Resources			
County Climate Change Fund			50,000,000
Purchase of a 350kva Perkins Standby Genset for Bura water supply project		Chewele	9,000,000
Construction of gabion protection platform at Malindi ya Ngwena boreholes		Chewani	5,000,000
Construction of Adelle water pipeline in Madogo		Madogo	4,000,000
Construction of Katsangani to Hurara water pipeline Project		Kipini West	12,000,000
Pipeline extension and other civil works at Ghalamani village		Chewani	3,000,000
Construction of an extension pipeline to Tana River Technical and Vocational Training College		Mikinduni	15,000,000
Construction of an extension pipeline from Bura water supply to Chifiri		Wayu Vinini Wast	22,000,000
Construction of a water supply for the Kipini West administration office		Kipini West	5,000,000
Rehabilitation of Governors official Residence pipeline project		Wayu	1,500,000
Construction of a RC Clear water tank at Hola water supplies	<u> </u>	Chewani	15,000,000

Name Of Proposed Project	Location	Ward	Estimated Cost
Water Supply Pipeline Extension from Bura Meti to Makere in Milalulu - Chewani ward		Chewani	23,500,000
Expansion of the draw-off system at the Hola water supplies			15,000,000
Water Pipeline extension from Charidende to dukanotu			15,000,000
Construction of new distribution pipelines at the Bura water supply project		Chewele	10,000,000
Equipping of Kelokelo water supply boreholes		Mikinduni	8,000,000
Upgrading of Wema borehole with other civil works		Garsen North	6,000,000
Rehabilitation and maintenance of boreholes across the County (Procurement of drilling materials)			22,000,000
Purchase of pipes & fittings for repair of water Supplies (Madogo, Bura, Hola,Garsen and Ngao)			24,000,000
Establishment of Two Water Purification Units			18,000,000
DANIDA Counterpart Funding			30,000,000
Construction of boreholes and an extension pipeline from Wachakone to the new County HQs.		Chewani	68,500,000
Construction of 250cum Capacity elevated steel water tank at Chewani, Chewani ward		Chewani	20,000,000
Sub-Total			401,500,000
Public Service, Administration, and Citizen Participation	•	•	
Construction of ICT resource centres			15,000,000
Construction of Ward Administrators Offices			30,000,000
Sub-Total			45,000,000
Lands and Physical Planning			
Survey and titling of lands			30,000,000
Sub-Total			30,000,000
GRAND TOTAL DEVELOPMENT EXPENDITURE			2,492,304,150